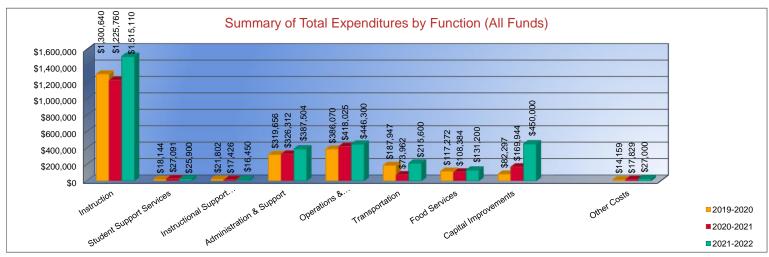
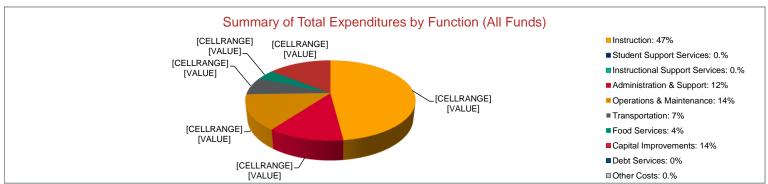
#### Summary of Total Expenditures by Function (All Funds)

	2019-2020	% of	2020-2021	% of	%	2021-2022	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$1,300,640	53%	\$1,225,760	51%	-6%	\$1,515,110	47%	24%
Student Support Services	\$18,144	1%	\$27,091	1%	49%	\$25,900	1%	-4%
Instructional Support Services	\$21,802	1%	\$17,426	1%	-20%	\$16,450	1%	-6%
Administration & Support	\$319,656	13%	\$326,312	14%	2%	\$387,504	12%	19%
Operations & Maintenance	\$386,070	16%	\$418,025	18%	8%	\$446,300	14%	7%
Transportation	\$187,947	8%	\$73,962	3%	-61%	\$215,600	7%	192%
Food Services	\$117,272	5%	\$108,384	5%	-8%	\$131,200	4%	21%
Capital Improvements	\$82,297	3%	\$169,944	7%	107%	\$450,000	14%	165%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$14,159	1%	\$17,829	1%	26%	\$27,000	1%	51%
Total Expenditures	2,447,987	100%	\$2,384,733	100%	-3%	\$3,215,064	100%	35%
Amount per Pupil	\$21,955		\$21,601		-2%	\$28,835		33%
Current Expenditures <sup>2</sup>	\$2,126,887	100%	\$2,027,696	100%	-5%	\$2,355,564	100%	16%
Amount per Pupil	\$19,075		\$18,367		-4%	\$21,126		15%
Percent of Expenditures for Instru	uction <sup>3</sup>							
Total Expenditures	\$1,282,989	52%	\$1,223,718	51%	-1%	\$1,480,110	46%	-5%
Current Expenditures	\$1,282,989	60%	\$1,223,718	60%	0%	\$1,480,110	63%	3%

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

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





# **Summary of General Fund Expenditures** by Function\*

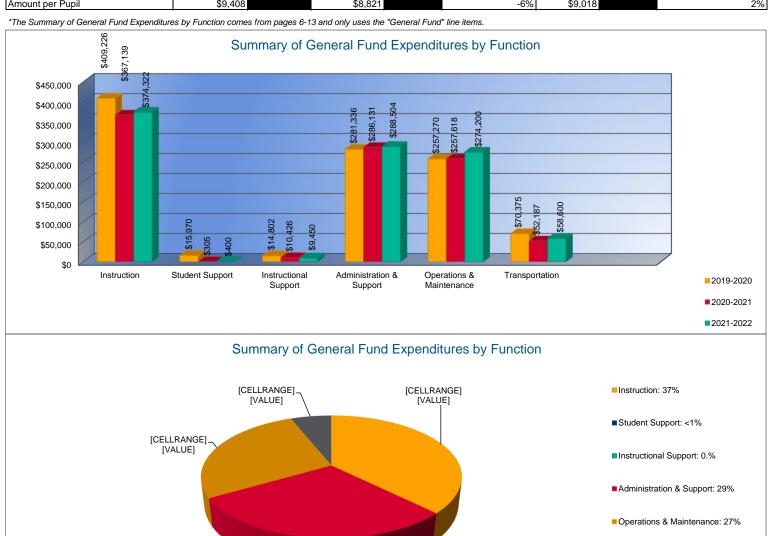
USD#

■ Transportation: 6%

■Other Costs: 0%

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	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$409,226	39%	\$367,139	38%	-10%	\$374,322	37%	2%
Student Support	\$15,970	2%	\$305	<1%	-98%	\$400	<1%	31%
Instructional Support	\$14,802	1%	\$10,426	1%	-30%	\$9,450	1%	-9%
Administration & Support	\$281,336	27%	\$286,131	29%	2%	\$288,504	29%	1%
Operations & Maintenance	\$257,270	25%	\$257,618	26%	0%	\$274,200	27%	6%
Transportation	\$70,375	7%	\$52,187	5%	-26%	\$58,600	6%	12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$1,048,979	100%	\$973,806	100%	-7%	\$1,005,476	100%	3%
Amount per Pupil	\$9,408		\$8,821		-6%	\$9,018		2%

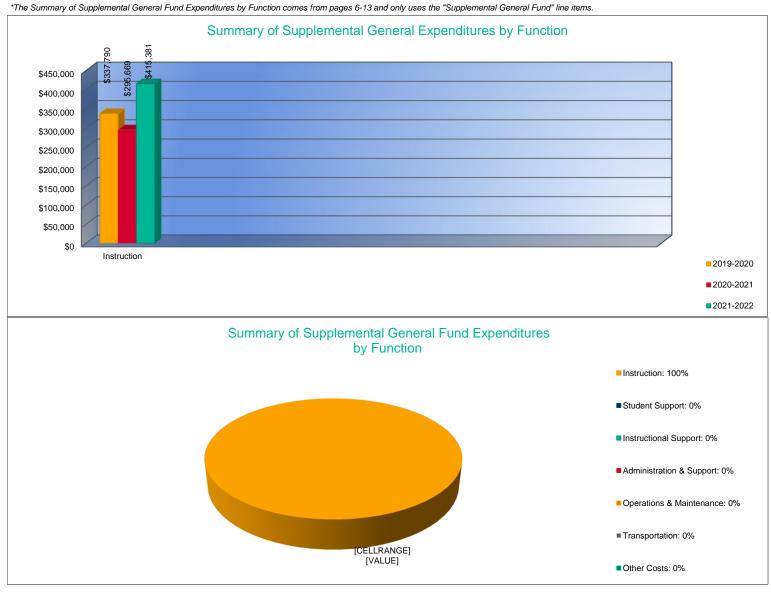


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#### Summary of Supplemental General Fund Expenditures by Function\*

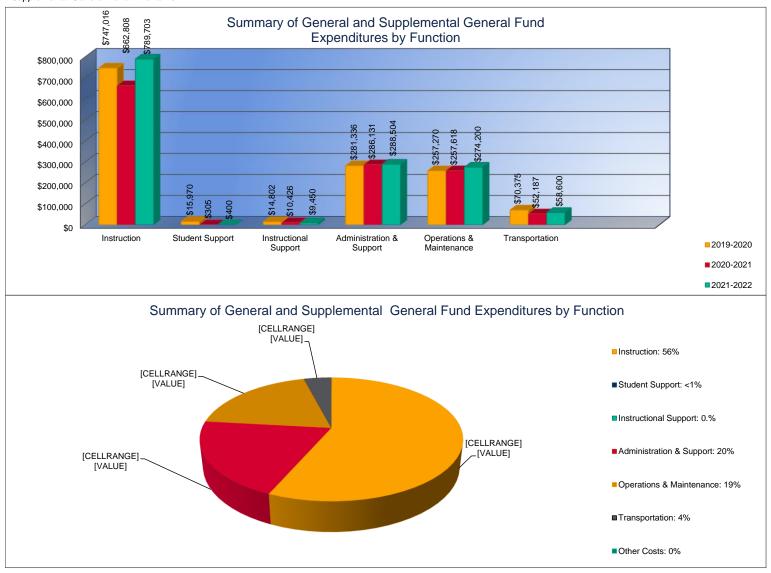
		%		%			%	
	2019-2020	of	2020-2021	of	%	2021-2022	of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$337,790	100%	\$295,669	100%	-12%	\$415,381	100%	40%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$337,790	100%	\$295,669	100%	-12%	\$415,381	100%	40%
Amount per Pupil	\$3,030		\$2,678		-12%	\$3,725		39%



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

	2019-2020	% of	2020-2021	% of	%	2021-2022	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$747,016	54%	\$662,808	52%	-11%	\$789,703	56%	19%
Student Support	\$15,970	1%	\$305	<1%	-98%	\$400	<1%	31%
Instructional Support	\$14,802	1%	\$10,426	1%	-30%	\$9,450	1%	-9%
Administration & Support	\$281,336	20%	\$286,131	23%	2%	\$288,504	20%	1%
Operations & Maintenance	\$257,270	19%	\$257,618	20%	0%	\$274,200	19%	6%
Transportation	\$70,375	5%	\$52,187	4%	-26%	\$58,600	4%	12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$1,386,769	100%	\$1,269,475	100%	-8%	\$1,420,857	100%	12%
Amount per Pupil	\$12,437		\$11,499		-8%	\$12,743		11%

<sup>\*</sup>The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



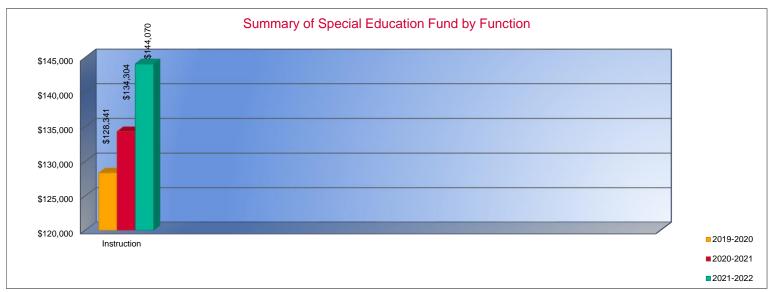
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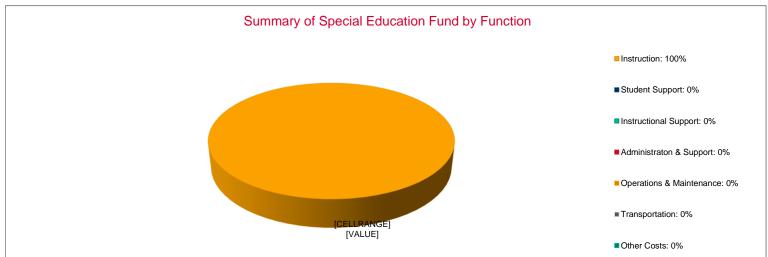
# Summary of Special Education Fund by Function\*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$128,341	100%				\$144,070		Change 7%
Student Support	\$0	0%	\$0	0%	0%	\$0		0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures <sup>1</sup>	\$128,341	100%	\$134,304	100%	5%	\$144,070	100%	7%
Amount per Pupil	\$1,151		\$1,217		6%	\$1,292		6%

<sup>\*</sup>The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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





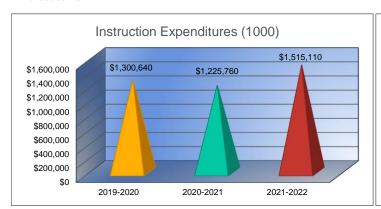
# **Instruction Expenditures (1000)**

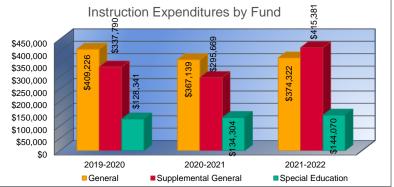
	2019-2020 Actual
General	\$409,226
Federal Funds	\$54,780
Supplemental General	\$337,790
Preschool-Aged At-Risk	\$11,090
At Risk (K-12)	\$120,000
Bilingual Education	\$40,000
Virtual Education	\$0
Capital Outlay	\$17,651
Driver Education	\$17,031
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$128,341
Cost of Living	\$0
Career and Postsecondary Ed.	\$68,000
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$95,000
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$16,757
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,298,635
Enrollment (FTE)3	111.5
Amount per Pupil <sup>2</sup>	\$11,647
Adult Education	\$2,005
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,300,640

2020-2021	%
Actual	Change
\$367,139	-10%
\$75,281	37%
\$295,669	-12%
\$27,414	147%
\$120,000	0%
\$44,587	11%
\$0	0%
\$2,042	-88%
\$5,653	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$134,304	5%
\$0	0%
\$49,502	-27%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$88,000	-7%
\$0	0%
\$0	0%
\$14,552	-13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,224,143	-6%
110.4	-1%
\$11,088	-5%
\$1,617	-19%
\$0	0%
\$0	0%
\$1,225,760	-6%
<del></del>	

2021-2022         %           Budget         Change           \$374,322         2%           \$109,000         45%           \$415,381         40%           \$34,509         26%           \$167,300         39%           \$67,413         51%           \$0         0%           \$35,000         1614%           \$6,849         21%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$144,070         7%           \$0         0%           \$57,000         15%           \$101         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%           \$0         0%		• •
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\$0 0% \$0 0%	\$13,555	22%
\$0 0%	\$3,750	132%
	\$0	0%
\$1,515,110 24%	\$0	0%
	\$1,515,110	24%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.





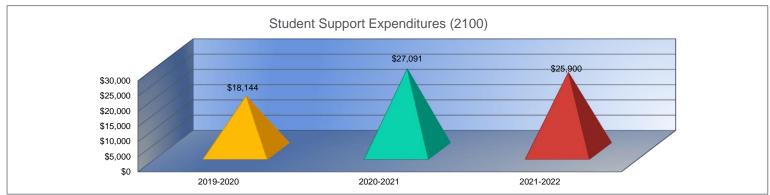
# Student Support Expenditures (2100)

	2019-2020
General	Actual
Federal Funds	\$15,970
	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$2,174
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$18,144
Enrollment (FTE)3	111.5
Amount per Pupil <sup>2</sup>	\$163
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$18,144

2020-2021	%
Actual	Change
\$305	-98%
\$8,743	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$18,043	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$27,091	49%
110.4	-1%
\$245	50%
\$0	0%
\$0	0%
\$0	0%
\$27,091	49%
Ψ21,031	4370

2024 2022	0/
2021-2022 Budget	% Change
\$400	31%
\$5,000	-43%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$20,500	14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$0 \$0	0%
\$0	0%
\$25,900	-4%
111.5	1%
\$232	-5%
\$0	0%
\$0	0%
\$0	0%
\$25,900	-4%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



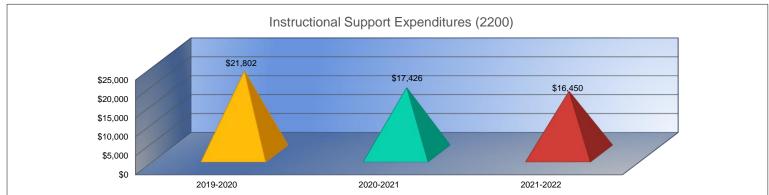
# **Instructional Support Expenditures (2200)**

	2019-2020 Actual
General	\$14,802
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$7,000
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$21,802
Enrollment (FTE) <sup>3</sup>	111.5
Amount per Pupil <sup>2</sup>	\$196
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$21,802

2020-2021	%
Actual	Change
\$10,426	-30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$7,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,426	-20%
110.4	-1%
\$158	-19%
\$0	0%
\$0	0%
\$0	0%
\$17,426	-20%

2021-2022 Budget	% Change
\$9,450	-9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$16,450	-6%
111.5	1%
\$148	-6%
\$0	0%
\$0	0%
\$0	0%
\$16,450	-6%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



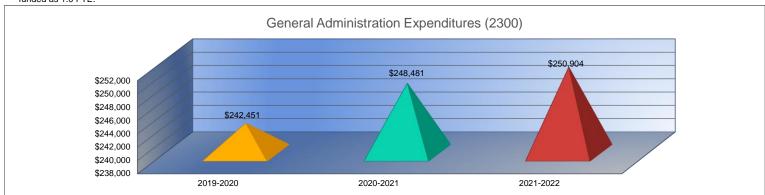
# **General Administration Expenditures (2300)**

	2019-2020 Actual
General	\$224,466
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$985
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$17,000
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$242,451
Enrollment (FTE)3	111.5
Amount per Pupil <sup>2</sup>	\$2,174
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$242,451

2020-2021	%
Actual	Change
\$228,725	2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,756	180%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0 \$0	0% 0%
\$0	0%
\$0	0%
\$17,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$248,481	2%
110.4	-1%
\$2,251	4%
\$0	0%
\$0	0%
\$0	0%
\$248,481	2%
\$248,481	2%

0004 0000	0/
2021-2022 Budget	% Change
\$228,904	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,000	81%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,000	0%
Ψ17,000	070
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$250,904	1%
111.5	1%
\$2,250	0%
\$0	0%
\$0	0%
\$0	0%
\$250,904	1%
\$250,904	1 70

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



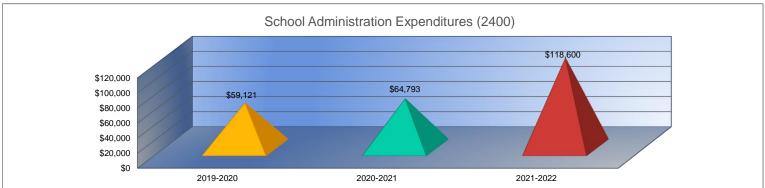
# School Administration Expenditures (2400)

Federal Funds         \$0           Supplemental General         \$0           Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$251           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1		2019-2020 Actual
Supplemental General         \$0           Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$251           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2<	General	\$48,870
Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$251           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant	Federal Funds	\$0
At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$251           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment	Supplemental General	\$0
Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$251           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note	Preschool-Aged At-Risk	\$0
Virtual Education         \$0           Capital Outlay         \$251           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59	At Risk (K-12)	\$0
Capital Outlay         \$251           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³ <t< td=""><td>Bilingual Education</td><td>\$0</td></t<>	Bilingual Education	\$0
Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         \$111.5           Adult Education	Virtual Education	\$0
Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$53           Adult Education	Capital Outlay	\$251
Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$530           Adult Education         \$0           Special Education Coop	Driver Training	\$0
Food Service         \$0           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Special Education Coop         \$0	Declining Enrollment	\$0
Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Special Education Coop         \$0	Extraordinary School Program	\$0
Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Special Education Coop         \$0	Food Service	\$0
Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Professional Development	\$0
Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Special Education Coop         \$0	Parent Education Program	\$0
Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Summer School	\$0
Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Education	\$0
Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Cost of Living	\$0
Gifts & Grants¹         \$0           Special Liability Expense         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Career and Postsecondary Ed.	\$0
School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0		\$0
Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Liability Expense	\$0
Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	School Retirement	\$0
KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Extraordinary Growth Facilities	\$0
Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Reserve	\$0
Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	KPERS Spec. Ret. Contribution	\$10,000
Activity Fund \$0  Bond and Interest #1 \$0  Bond and Interest #2 \$0  No-Fund Warrant \$0  Special Assessment \$0  Temporary Note \$0  SUBTOTAL \$59,121  Enrollment (FTE)³ \$111.5  Amount per Pupil² \$530  Adult Education \$0  Adult Supplemental Education \$0  Special Education Coop \$0	Contingency Reserve	\$0
Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Text Book & Student Material	\$0
Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Activity Fund	\$0
No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Bond and Interest #1	\$0
Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Bond and Interest #2	\$0
Temporary Note         \$0           SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	No-Fund Warrant	\$0
SUBTOTAL         \$59,121           Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Assessment	\$0
Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Temporary Note	\$0
Enrollment (FTE)³         111.5           Amount per Pupil²         \$530           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	SUBTOTAL	\$59,121
Amount per Pupil <sup>2</sup> \$530  Adult Education \$0  Adult Supplemental Education \$0  Special Education Coop \$0		
Adult Education       \$0         Adult Supplemental Education       \$0         Special Education Coop       \$0		
Adult Supplemental Education \$0 Special Education Coop \$0	Adult Education	
Special Education Coop \$0		
		* -
	TOTAL	\$59,121

2020-2021	%
Actual	Change
\$49,406	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,387	2046%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$64,793	10%
110.4	-1%
\$587	11%
\$0	0%
\$0	0%
\$0	0%
\$64,793	10%

2021-2022 Budget	% Change
\$51,600	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$50,000	828%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,000	70%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$118,600	83%
111.5	1%
\$1,064	81%
\$0	0%
\$0	0%
\$0	0%
\$118,600	83%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



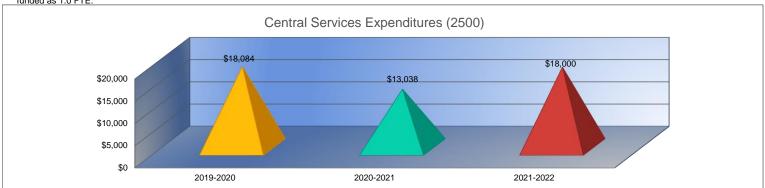
# **Central Services Expenditures (2500)**

Federal Funds Supplemental General Preschool-Aged At-Risk At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Selection		2019-2020 Actual
Supplemental General Preschool-Aged At-Risk At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Septimental Enrollment Extraordinary School Program Food Service Professional Development Parent Education Cost of Living Career and Postsecondary Ed. Gifts & Grants¹ Special Liability School Retirement Extraordinary Growth Facilities Special Reserve KPERS Spec. Ret. Contribution Contingency Reserve Text Book & Student Material Activity Fund Bond and Interest #1 Bond and Interest #2 No-Fund Warrant Special Liabiler Substored Subst	General	\$8,000
Preschool-Aged At-Risk         \$6           At Risk (K-12)         \$6           Bilingual Education         \$6           Virtual Education         \$6           Capital Outlay         \$84           Driver Training         \$6           Declining Enrollment         \$6           Extraordinary School Program         \$6           Food Service         \$6           Professional Development         \$6           Parent Education Program         \$6           Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         <	Federal Funds	\$0
At Risk (K-12)  Bilingual Education  Virtual Education  Capital Outlay  Briver Training  Declining Enrollment  Extraordinary School Program  Food Service  Professional Development  Parent Education Program  Summer School  Special Education  Cost of Living  Career and Postsecondary Ed.  Gifts & Grants¹  Special Liability  School Retirement  Extraordinary Growth Facilities  Special Reserve  KPERS Spec. Ret. Contribution  Contingency Reserve  Text Book & Student Material  Activity Fund  Bond and Interest #1  Bond and Interest #2  No-Fund Warrant  Special Stackson  Substoric Fig. 18.084  Enrollment (FTE)³  Amount per Pupil²  Adult Education  \$60  \$60  \$60  \$60  \$60  \$60  \$60  \$6	Supplemental General	\$0
Bilingual Education \$60 Virtual Education \$60 Capital Outlay \$84 Driver Training \$60 Declining Enrollment \$60 Extraordinary School Program \$60 Food Service \$60 Professional Development \$60 Parent Education Program \$60 Sepecial Education \$60 Special Education \$60 Cost of Living \$60 Career and Postsecondary Ed. \$60 Gifts & Grants¹ \$60 Special Liability \$60 School Retirement \$60 Extraordinary Growth Facilities \$60 Extraordina	Preschool-Aged At-Risk	\$0
Virtual Education \$60 Capital Outlay \$84 Driver Training \$60 Declining Enrollment \$60 Extraordinary School Program \$60 Food Service \$60 Professional Development \$60 Parent Education Program \$60 Syecial Education \$60 Special Education \$60 Cost of Living \$60 Career and Postsecondary Ed. \$60 Gifts & Grants¹ \$60 Special Liability \$60 Special Liability \$60 Special Retirement \$60 Extraordinary Growth Facilities \$60 Special Reserve \$60 KPERS Spec. Ret. Contribution \$10,000 Contingency Reserve \$60 Text Book & Student Material \$60 Activity Fund \$60 Bond and Interest #1 \$60 Bond and Interest #2 \$60 No-Fund Warrant \$60 SUBTOTAL \$18,084 Enrollment (FTE)³ \$111.5 Adult Education \$60	At Risk (K-12)	\$0
Capital Outlay         \$8           Driver Training         \$6           Declining Enrollment         \$6           Extraordinary School Program         \$6           Food Service         \$6           Professional Development         \$6           Parent Education Program         \$6           Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5 </td <td>Bilingual Education</td> <td>\$0</td>	Bilingual Education	\$0
Driver Training         \$6           Declining Enrollment         \$6           Extraordinary School Program         \$6           Food Service         \$6           Professional Development         \$6           Parent Education Program         \$6           Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Adult Education         \$6<	Virtual Education	\$0
Declining Enrollment         \$6           Extraordinary School Program         \$6           Food Service         \$6           Professional Development         \$6           Parent Education Program         \$6           Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Adult Education         \$6	Capital Outlay	\$84
Extraordinary School Program         \$6           Food Service         \$6           Professional Development         \$6           Parent Education Program         \$6           Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Adult Education         \$6	Driver Training	\$0
Food Service         \$6           Professional Development         \$6           Parent Education Program         \$6           Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Adult Education         \$6	Declining Enrollment	\$0
Professional Development         \$6           Parent Education Program         \$6           Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Adult Education         \$6	Extraordinary School Program	\$0
Parent Education Program         \$6           Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Adult Education         \$6	Food Service	\$0
Summer School         \$6           Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$162           Adult Education         \$6	Professional Development	\$0
Special Education         \$6           Cost of Living         \$6           Career and Postsecondary Ed.         \$6           Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$162           Adult Education         \$6	Parent Education Program	\$0
Cost of Living \$(Career and Postsecondary Ed. \$(Career and Pos	Summer School	\$0
Career and Postsecondary Ed.  Gifts & Grants¹  Special Liability  School Retirement  Extraordinary Growth Facilities  Special Reserve  KPERS Spec. Ret. Contribution  Contingency Reserve  Text Book & Student Material  Activity Fund  Bond and Interest #1  Bond and Interest #2  No-Fund Warrant  Special Assessment  Temporary Note  SUBTOTAL  Enrollment (FTE)³  Amount per Pupil²  Adult Education	Special Education	\$0
Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,082           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$162           Adult Education         \$6	Cost of Living	\$0
Gifts & Grants¹         \$6           Special Liability         \$6           School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,082           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$162           Adult Education         \$6	Career and Postsecondary Ed.	\$0
School Retirement         \$6           Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$162           Adult Education         \$6		\$0
Extraordinary Growth Facilities         \$6           Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)3         \$111.5           Amount per Pupil2         \$162           Adult Education         \$6	Special Liability	\$0
Special Reserve         \$6           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)3         \$111.5           Amount per Pupil2         \$162           Adult Education         \$6	School Retirement	\$0
KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)3         \$111.5           Amount per Pupil2         \$162           Adult Education         \$6	Extraordinary Growth Facilities	\$0
Contingency Reserve         \$6           Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)3         \$111.5           Amount per Pupil2         \$162           Adult Education         \$6	Special Reserve	\$0
Text Book & Student Material         \$6           Activity Fund         \$6           Bond and Interest #1         \$6           Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)3         \$111.5           Amount per Pupil2         \$162           Adult Education         \$6	KPERS Spec. Ret. Contribution	\$10,000
Activity Fund \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Contingency Reserve	\$0
Bond and Interest #1         \$(           Bond and Interest #2         \$(           No-Fund Warrant         \$(           Special Assessment         \$(           Temporary Note         \$(           SUBTOTAL         \$18,084           Enrollment (FTE)3         111.5           Amount per Pupil2         \$162           Adult Education         \$(	Text Book & Student Material	\$0
Bond and Interest #2         \$6           No-Fund Warrant         \$6           Special Assessment         \$6           Temporary Note         \$6           SUBTOTAL         \$18,084           Enrollment (FTE)3         \$111.5           Amount per Pupil2         \$162           Adult Education         \$6	Activity Fund	\$0
No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$18,082           Enrollment (FTE)3         111.5           Amount per Pupil2         \$162           Adult Education         \$0	Bond and Interest #1	\$0
Special Assessment         \$(           Temporary Note         \$(           SUBTOTAL         \$18,082           Enrollment (FTE)3         111.5           Amount per Pupil2         \$162           Adult Education         \$(	Bond and Interest #2	\$0
Temporary Note         \$(           SUBTOTAL         \$18,084           Enrollment (FTE)3         111.5           Amount per Pupil2         \$162           Adult Education         \$(	No-Fund Warrant	\$0
SUBTOTAL         \$18,08²           Enrollment (FTE)³         111.5           Amount per Pupil²         \$162           Adult Education         \$0	Special Assessment	\$0
Enrollment (FTE) <sup>3</sup> 111.5 Amount per Pupil <sup>2</sup> \$162 Adult Education \$0	Temporary Note	\$0
Enrollment (FTE) <sup>3</sup> 111.5 Amount per Pupil <sup>2</sup> \$162 Adult Education \$0	SUBTOTAL	\$18,084
Amount per Pupil <sup>2</sup> \$162 Adult Education \$0		111.5
Adult Education \$6		\$162
	Adult Education	\$0
Adult Supplemental Education \$0	Adult Supplemental Education	\$0
		\$0
		\$18.084

2020-2021	%
Actual	Change
\$8,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$38	-55%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,000	-50%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0 \$0	0% 0%
· ·	
\$13,038	-28%
110.4	-1%
\$118	-27%
\$0	0%
\$0	0%
\$0	0%
\$13,038	-28%

2021-2022 Budget	% Change
\$8,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,000	100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$18,000	38%
111.5	1%
\$161	36%
\$0	0%
\$0	0%
\$0	0%
\$18,000	38%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



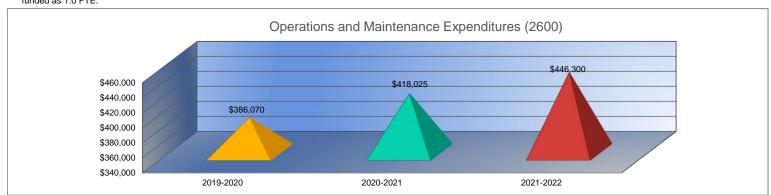
# **Operations and Maintenance Expenditures (2600)**

Federal Funds         \$0           Supplemental General         \$0           Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$109,260           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1		2019-2020 Actual
Supplemental General         \$0           Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$109,260           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant<	General	\$257,270
Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$109,260           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant	Federal Funds	\$0
At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$109,260           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note	Supplemental General	\$0
Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$109,260           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Extraordinary Growth Facilities         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporar	Preschool-Aged At-Risk	\$0
Virtual Education         \$0           Capital Outlay         \$109,260           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$38	At Risk (K-12)	\$0
Capital Outlay         \$109,260           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         <	Bilingual Education	\$0
Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         \$11.1.5           Amount per Pupil²	Virtual Education	\$0
Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education	Capital Outlay	\$109,260
Extraordinary School Program         \$0           Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Special Education Coop	Driver Training	\$0
Food Service         \$5,236           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Special Education Coop         \$0	Declining Enrollment	\$0
Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Application Coop         \$0	Extraordinary School Program	\$0
Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Special Education Coop         \$0	Food Service	\$5,236
Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Apecial Education Coop         \$0	Professional Development	\$0
Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Special Education Coop         \$0	Parent Education Program	\$0
Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Summer School	\$0
Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Special Education Coop         \$0	Special Education	\$0
Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Special Education Coop         \$0	Cost of Living	\$0
Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Career and Postsecondary Ed.	\$0
School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0		\$0
Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Liability	\$0
Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	School Retirement	\$0
KPERS Spec. Ret. Contribution         \$14,304           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Extraordinary Growth Facilities	\$0
Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Reserve	\$0
Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	KPERS Spec. Ret. Contribution	\$14,304
Activity Fund \$0  Bond and Interest #1 \$0  Bond and Interest #2 \$0  No-Fund Warrant \$0  Special Assessment \$0  Temporary Note \$0  SUBTOTAL \$386,070  Enrollment (FTE)³ \$111.5  Amount per Pupil² \$3,463  Adult Education \$0  Adult Supplemental Education \$0  Special Education Coop \$0	Contingency Reserve	\$0
Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Text Book & Student Material	\$0
Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Activity Fund	\$0
No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Bond and Interest #1	\$0
Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Bond and Interest #2	\$0
Temporary Note         \$0           SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	No-Fund Warrant	\$0
SUBTOTAL         \$386,070           Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Assessment	\$0
Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Temporary Note	\$0
Enrollment (FTE)³         111.5           Amount per Pupil²         \$3,463           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	SUBTOTAL	\$386,070
Amount per Pupil <sup>2</sup> \$3,463  Adult Education \$0  Adult Supplemental Education \$0  Special Education Coop \$0		
Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0		
Adult Supplemental Education \$0 Special Education Coop \$0	Adult Education	
Special Education Coop \$0		
		*-
	TOTAL	\$386,070

2020-2021	%
Actual	Change
\$257,618	0%
\$199	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$144,052	32%
\$0	0%
\$0	0%
\$0	0%
\$5,827	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,329	-28%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$418,025	8%
110.4	-1%
\$3,786	9%
\$0	0%
\$0	0%
\$0	0%
\$418,025	8%

2021-2022	%
Budget	Change
\$274,200	6%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$149,000	3%
\$0	0%
\$0	0%
\$0	0%
\$8,100	39%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$15,000	45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$446,300	7%
111.5	1%
\$4,003	6%
\$0	0%
\$0	0%
\$0	0%
\$446,300	7%
, ,,,,,,,	

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



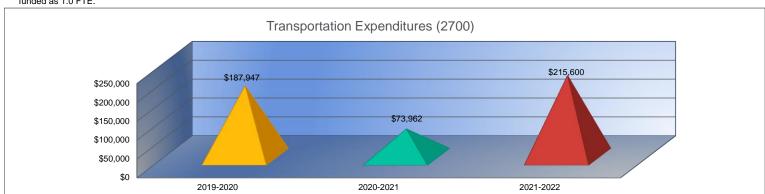
# **Transportation Expenditures (2700)**

	2019-2020 Actual
General	\$70,375
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$110,572
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$7,000
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$187,947
Enrollment (FTE) <sup>3</sup>	111.5
Amount per Pupil <sup>2</sup>	\$1,686
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$187,947

2020-2021	%
Actual	Change
\$52,187	-26%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$14,775	-87%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$73,962	-61%
110.4	-1%
\$670	-60%
\$0	0%
\$0	0%
\$0	0%
\$73,962	-61%
\$73,962	<del>-</del> 61%

2021-2022	%
Budget \$58,600	Change 12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$150,000	915%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$215,600	192%
111.5	1%
\$1,934	189%
\$0	0%
\$0	0%
\$0	0%
\$215,600	192%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



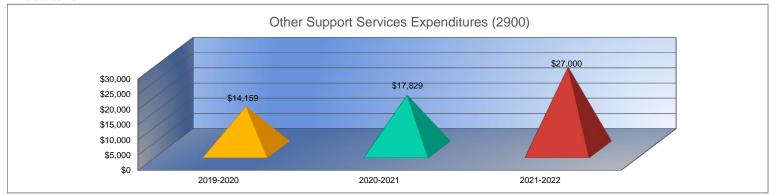
# Other Support Services Expenditures (2900)

General         \$0           Federal Funds         \$0           Supplemental General         \$0           Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0		2019-2020 Actual
Supplemental General         \$0           Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #2         \$0           No-Fund Warrant	General	
Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2	Federal Funds	\$0
Preschool-Aged At-Risk         \$0           At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2	Supplemental General	\$0
At Risk (K-12)         \$0           Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0 </td <td></td> <td>\$0</td>		\$0
Virtual Education         \$0           Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159 </td <td>At Risk (K-12)</td> <td>\$0</td>	At Risk (K-12)	\$0
Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$11.	Bilingual Education	\$0
Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$111.5           Amount per Pupil²         <	Virtual Education	\$0
Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$1           Adult Education <t< td=""><td>Capital Outlay</td><td>\$0</td></t<>	Capital Outlay	\$0
Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$1           Adult Education <t< td=""><td>Driver Training</td><td>\$0</td></t<>	Driver Training	\$0
Food Service         \$0           Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$127           Adult Education         \$0           Special Education Coop         \$0		\$0
Professional Development         \$4,159           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$127           Adult Education         \$0           Special Education Coop         \$0	Extraordinary School Program	\$0
Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$127           Adult Education         \$0           Special Education Coop         \$0	Food Service	\$0
Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$127           Adult Education         \$0           Special Education Coop         \$0	Professional Development	\$4,159
Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$127           Adult Education         \$0           Special Education Coop         \$0	Parent Education Program	\$0
Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$127           Adult Education         \$0           Special Education Coop         \$0	Summer School	\$0
Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$11.5           Amount per Pupil²         \$127           Adult Education         \$0           Special Education Coop         \$0	Special Education	\$0
Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Mo-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Cost of Living	\$0
Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Special Education Coop         \$0	Career and Postsecondary Ed.	\$0
School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Gifts & Grants <sup>1</sup>	\$0
Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Liability	\$0
Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	School Retirement	\$0
KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Extraordinary Growth Facilities	\$0
Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Reserve	\$0
Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	KPERS Spec. Ret. Contribution	\$10,000
Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Contingency Reserve	\$0
Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0		\$0
Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Activity Fund	\$0
No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0		\$0
No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Bond and Interest #2	\$0
Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0		
Temporary Note		
SUBTOTAL         \$14,159           Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0		* -
Enrollment (FTE)³         111.5           Amount per Pupil²         \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	' '	* -
Amount per Pupil <sup>2</sup> \$127           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0		
Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0		
Adult Supplemental Education \$0 Special Education Coop \$0		
Special Education Coop \$0		
· · · · · · · · · · · · · · · · · · ·		
	· · · · · · · · · · · · · · · · · · ·	* -

2020-2021	%
Actual	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,829	88%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,829	26%
110.4	-1%
\$161	27%
\$0	0%
\$0	0%
\$0	0%
\$17,829	26%
\$17,829	20%

2021-2022 Budget	% Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,000	117%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$27,000	51%
111.5	1%
\$242	50%
\$0	0%
\$0	0%
\$0	0%
\$27,000	51%
<del></del>	31%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



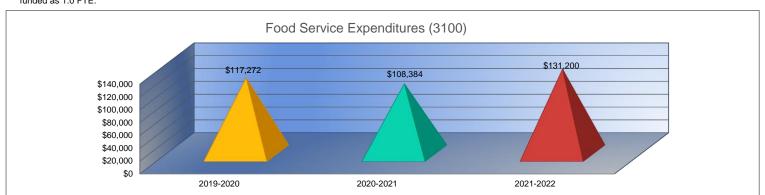
# Food Service Expenditures (3100)

Federal Funds Supplemental General Preschool-Aged At-Risk At Risk (K-12) Bilingual Education Virtual Education Supplemental General Virtual Education Supplemental General Supple		2019-2020 Actual
Supplemental General Preschool-Aged At-Risk At Risk (K-12) Bilingual Education Virtual Education Supplemental General Preschool-Aged At-Risk At Risk (K-12) Bilingual Education Supplemental Education	General	\$0
Preschool-Aged At-Risk At Risk (K-12) Bilingual Education Virtual Education So Capital Outlay So Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education So Special Education So Care and Postsecondary Ed. Gifts & Grants¹ Special Liability School Retirement Extraordinary Growth Facilities Special Reserve KPERS Spec. Ret. Contribution Contingency Reserve Text Book & Student Material Activity Fund Bond and Interest #1 Bond and Interest #2 No-Fund Warrant Special Education So Special Education So Sumore School Special Reserve So Substitute So Substitut	Federal Funds	\$0
At Risk (K-12) \$0 Bilingual Education \$0 Virtual Education \$0 Capital Outlay \$0 Driver Training \$0 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$107,272 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$0 Cost of Living \$0 Career and Postsecondary Ed. \$0 Gifts & Grants¹ \$0 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 KPERS Spec. Ret. Contribution \$10,000 Contingency Reserve \$0 KPERS Spec. Ret. Contribution \$10,000 Contingency Reserve \$0 Fext Book & Student Material \$0 Activity Fund \$0 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Substotal Education \$0 Adult Education \$0 Special Education \$0	Supplemental General	\$0
Bilingual Education         \$0           Virtual Education         \$0           Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$107,272           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note	Preschool-Aged At-Risk	\$0
Virtual Education         \$0           Capital Outlay         \$0           Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$107,272           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,27	At Risk (K-12)	\$0
Capital Outlay \$0 Driver Training \$0 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$107,272 Professional Development \$0 Summer School \$0 Special Education Program \$0 Summer School \$0 Special Education \$0 Cost of Living \$0 Career and Postsecondary Ed. \$0 Gifts & Grants¹ \$0 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$10,000 Contingency Reserve \$0 Text Book & Student Material \$0 Activity Fund \$0 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Substotal Education \$0 Substotal Education \$0 Substotal Education \$0 Special Education \$0 Special Education \$0 Special Education \$0 Special Education Coop \$0	Bilingual Education	\$0
Driver Training         \$0           Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$107,272           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Adult Education	Virtual Education	\$0
Declining Enrollment         \$0           Extraordinary School Program         \$0           Food Service         \$107,272           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Adult Education         \$0           Special Education Coop	Capital Outlay	\$0
Extraordinary School Program         \$0           Food Service         \$107,272           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Adult Education         \$0           Special Education Coop         \$0	Driver Training	\$0
Food Service         \$107,272           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Special Education Coop         \$0	Declining Enrollment	\$0
Food Service         \$107,272           Professional Development         \$0           Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Special Education Coop         \$0	Extraordinary School Program	\$0
Parent Education Program         \$0           Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Special Education Coop         \$0		\$107,272
Summer School         \$0           Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Special Education Coop         \$0	Professional Development	\$0
Special Education         \$0           Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Special Education Coop         \$0	Parent Education Program	\$0
Cost of Living         \$0           Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Summer School	\$0
Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Special Education Coop         \$0	Special Education	\$0
Career and Postsecondary Ed.         \$0           Gifts & Grants¹         \$0           Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Special Education Coop         \$0	Cost of Living	\$0
Special Liability         \$0           School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         \$111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Special Education Coop         \$0		\$0
School Retirement         \$0           Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Gifts & Grants <sup>1</sup>	\$0
Extraordinary Growth Facilities         \$0           Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Liability	\$0
Special Reserve         \$0           KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	School Retirement	\$0
KPERS Spec. Ret. Contribution         \$10,000           Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Extraordinary Growth Facilities	\$0
Contingency Reserve         \$0           Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Reserve	\$0
Text Book & Student Material         \$0           Activity Fund         \$0           Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	KPERS Spec. Ret. Contribution	\$10,000
Activity Fund \$0  Bond and Interest #1 \$0  Bond and Interest #2 \$0  No-Fund Warrant \$0  Special Assessment \$0  Temporary Note \$0  SUBTOTAL \$117,272  Enrollment (FTE)³ \$111.5  Amount per Pupil² \$1,052  Adult Education \$0  Adult Supplemental Education \$0  Special Education Coop \$0	Contingency Reserve	\$0
Bond and Interest #1         \$0           Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Text Book & Student Material	\$0
Bond and Interest #2         \$0           No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Activity Fund	\$0
No-Fund Warrant         \$0           Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Bond and Interest #1	\$0
Special Assessment         \$0           Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Bond and Interest #2	\$0
Temporary Note         \$0           SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	No-Fund Warrant	\$0
SUBTOTAL         \$117,272           Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Special Assessment	\$0
Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	Temporary Note	\$0
Enrollment (FTE)³         111.5           Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0	SUBTOTAL	\$117.272
Amount per Pupil²         \$1,052           Adult Education         \$0           Adult Supplemental Education         \$0           Special Education Coop         \$0		111.5
Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0		\$1,052
Adult Supplemental Education \$0 Special Education Coop \$0		
Special Education Coop \$0		\$0
•		\$0
311/7/7	TOTAL	\$117,272

2020-2021	%
Actual	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$98,384	-8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$108,384	-8%
110.4	-1%
\$982	-7%
\$0	0%
\$0	0%
\$0	0%
\$108,384	-8%

2021-2022	%
Budget	Change
\$0	0%
\$0 \$0	0% 0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$121,200	23%
\$121,200	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$131,200	21%
111.5	1%
\$1,177	20%
\$0	0%
\$0	0%
\$0	0%
\$131,200	21%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



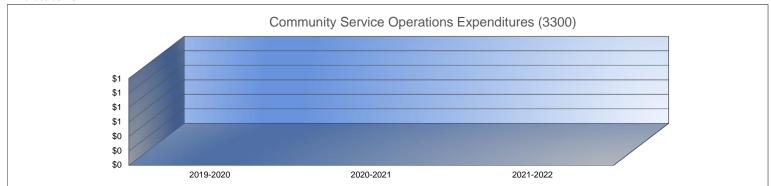
217

	2019-2020 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE) <sup>3</sup>	111.5
Amount per Pupil <sup>2</sup>	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0

2020-2021	%
Actual	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
110.4	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%

2021-2022 Budget		% Change
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
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	\$0	0%
	\$0	0%
	111.5	1%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



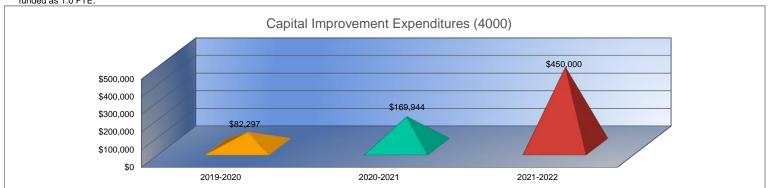
# Capital Improvement Expenditures (4000)

	2019-2020 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$82,297
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$82,297
Enrollment (FTE) <sup>3</sup>	111.5
Amount per Pupil <sup>2</sup>	\$738
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$82,297

2020-2021	%
Actual	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$169,944	107%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
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\$0	0%
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\$0	0%
\$169,944	107%
110.4	-1%
\$1,539	109%
\$0	0%
\$0	0%
\$0	0%
\$169,944	107%

2021-2022	%
Budget	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$450,000	165%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$450,000	165%
111.5	1%
\$4,036	162%
\$0	0%
\$0	0%
\$0	0%
\$450,000	165%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



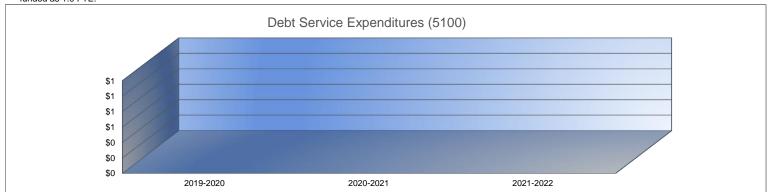
# **Debt Service Expenditures (5100)**

	2019-2020 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE) <sup>3</sup>	111.5
Amount per Pupil <sup>2</sup>	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0
<del></del>	

2020-2021 Actual	% Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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110.4	-1%
\$0	0%
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	0%

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2021-2022 Budget	% Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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111.5	1%
\$0	0%
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\$0	0%
\$0	•
\$0	0%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



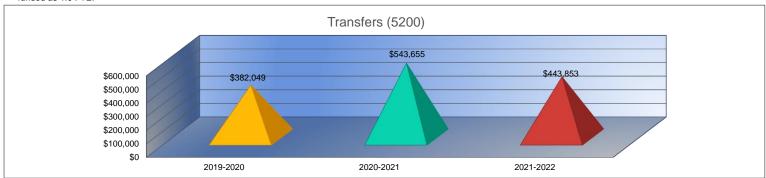
# Transfers (5200)

	2019-2020
	Actual
General	\$257,457
Federal Funds	\$0
Supplemental General	\$124,592
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$382,049
Enrollment (FTE) <sup>3</sup>	111.5
Amount per Pupil <sup>2</sup>	\$3,426
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$382,049

2020-2021	%
Actual	Change
\$371,791	44%
\$0	0%
\$171,864	38%
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$543,655	42%
110.4	-1%
\$4,924	44%
\$0	0%
\$0	0%
\$0	0%
\$543,655	42%

2021-2022 Budget	% Change
\$381,853	3%
\$0	0%
\$62,000	-64%
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$443,853	-18%
111.5	1%
\$3,981	-19%
\$0	0%
\$0	0%
\$0	0%
\$443,853	-18%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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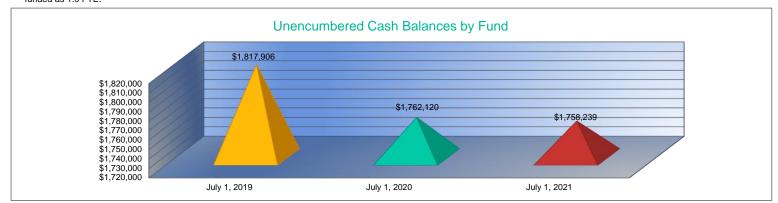
#### **Unencumbered Cash Balances by Fund**

	July 1, 2019
General	\$14,878
Federal Funds	\$0
Supplemental General	\$52,161
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$52,859
Bilingual Education	\$20,793
Virtual Education	\$0
Capital Outlay	\$1,275,314
Driver Training	\$21,841
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$24,976
Professional Development	\$18,244
Parent Education Program	\$0
Summer School	\$0
Special Education	\$143,269
Cost of Living	\$0
Career and Post-Secondary Ed.	\$11,040
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$176,347
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,811,722
Enrollment (FTE) <sup>3</sup>	111.5
Amount per Pupil <sup>2</sup>	\$16,249
Adult Education	\$6,184
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,817,906

July 1, 2020	
\$1,69	99
	\$0
\$52,24	48
9	\$0
\$28,89	97
\$10,00	00
	\$0
\$1,255,42	25
\$21,84	11
	\$0
	\$0
\$27,44	
\$20,08	
	\$0
	\$0
\$149,64	
	\$0
\$10,00	
\$10	
	\$0
	0
	\$0
·	\$0
	\$0
\$180,54	
	0
	0
	0
	0
	0
	00
·	\$0
\$1,757,94	
110	_
\$15,92	
\$4,17	
	0
	\$0
\$1,762,12	20

July 1,	2021
	\$0
	\$0
	\$57,999
	\$14,509
	\$35,210
	\$10,413
	\$0
	\$1,128,275
	\$17,736
	\$0
	\$0
	\$25,735
	\$20,256
	\$0
	\$0
	\$154,184
	\$0
	\$15,527
	\$101
	\$0
	\$0
	\$0
	\$0
	\$0
	\$270,732
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0 \$0
	\$1,750,677
	111.5
	\$15,701
	\$7,562
	\$0
	\$0
	\$1,758,239

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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#### **Unencumbered Cash Balances Reserve Funds**

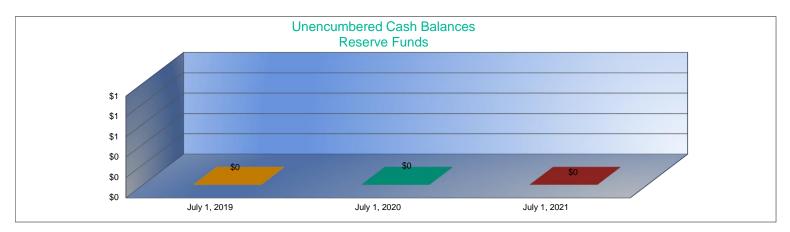
	July 1, 2019
Special Reserve	\$0
Amount per Pupil	\$0

July 1, 2020	
	\$0
	\$0



School districts are authorized by law to self insure rather than purchase insurance for the following categories:

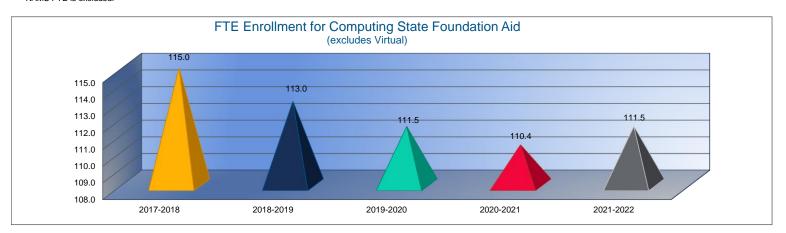
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

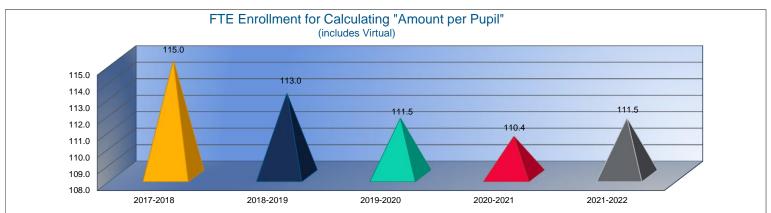


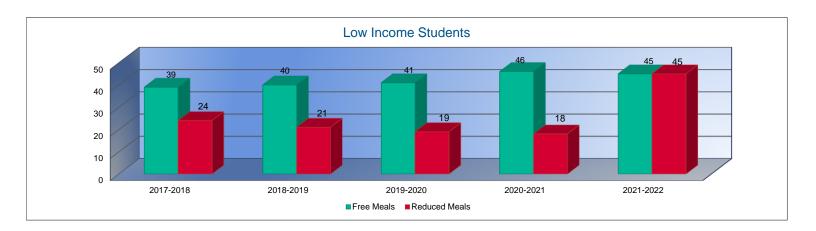
#### **Enrollment Information**

	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	115.0	113.0	-2%	111.5	-1%	110.4	-1%	111.5	1%
FTE Enrollment (incl. Virtual) <sup>1</sup>	115.0	113.0	-2%	111.5	-1%	110.4	-1%	111.5	1%
Free Meal Student Headcount	39	40	3%	41	3%	46	12%	45	-2%
Reduced Meal Student Headcount	24	21	-13%	19	-10%	18	-5%	45	150%

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





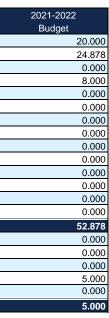


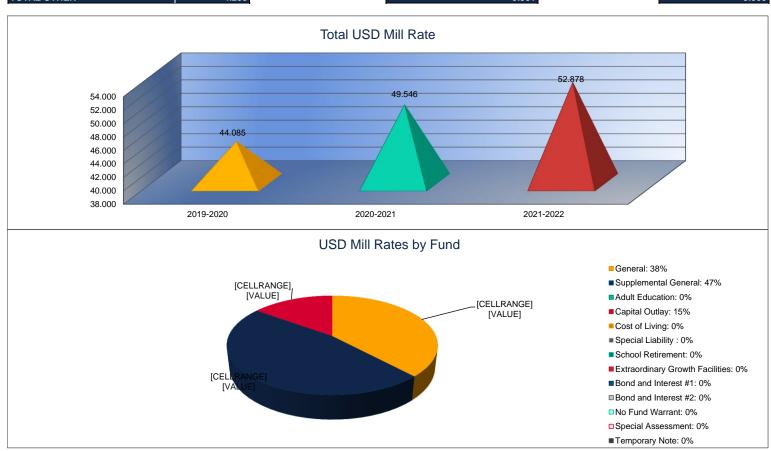
2021-2022 USD # 217

#### Mill Rates by Fund

	2019-2020
	Actual
General	20.000
Supplemental General	16.183
Adult Education	0.000
Capital Outlay	7.902
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	44.085
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.951
Rec Comm Employee Bnfts	0.332
TOTAL OTHER	4.283

2020-2021 Actual	
	20.000
	21.585
	0.000
	7.961
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	49.546
	0.000
	0.000
	0.000
	3.981
	0.000
	3.981





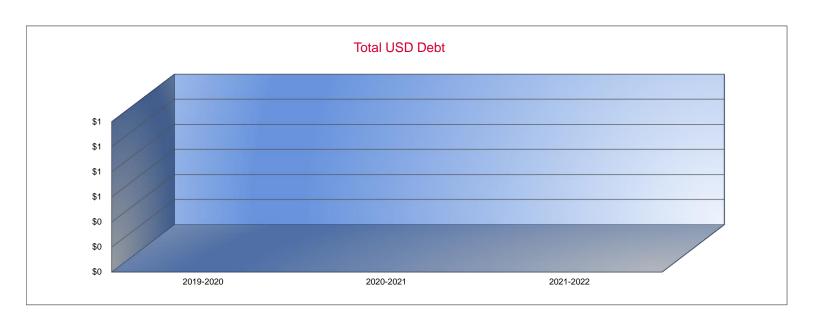
Other	Info	rma	tio
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	2019-2020
	Actual
Assessed Valuation	\$27,568,039
Total USD Debt	\$0

2020-2021		
Actual		
\$20,905,720		
\$0		







#### Sources of Revenue and Proposed Budget for 2021-2022

	2021-2022		Estimated Sources of Revenue - 2021-2022					Estimated	
	Amount	July 1, 2021	State Federal —	State Fodoral		Local			
Fund	Budgeted	Cash Balance	State	reuerai	Interest	Transfers	Other	Cash Balance	
General	\$1,387,329	\$0	\$1,387,329	\$0			\$0	\$0	
Supplemental General	\$477,381	\$57,999	\$0			\$0	\$419,382		
Adult Education	\$3,750	\$7,562	\$0	\$0	\$0	\$0	\$0	\$3,812	
Preschool-Aged At-Risk (4 yr Old)	\$34,509	\$14,509		\$0	\$0	\$20,000	\$0	\$0	
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0	
At Risk (K-12)	\$0	\$35,210		\$0	\$0	\$189,531	\$0	\$57,441	
Bilingual Education	\$67,413	\$10,413		\$0	\$0	\$57,000	\$0	\$0	
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0	
Capital Outlay	\$859,500	\$1,128,275	\$0	\$0	\$0	\$0	\$139,980	\$408,755	
Driver Training	\$6,849	\$17,736	\$1,680	\$0	\$0	\$0	\$0	\$12,567	
Declining Enrollment	\$0	\$0				\$0		\$0	
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Food Service	\$129,300	\$25,735	\$491	\$63,225	\$0	\$39,849	\$0	\$0	
Professional Development	\$17,000	\$20,256	\$0	\$0	\$0	\$6,000	\$0	\$9,256	
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Special Education	\$144,070	\$154,184	\$0	\$0	\$0	\$90,000	\$0	\$100,114	
Career and Postsecondary Education	\$57,000	\$15,527	\$0	\$0	\$0	\$41,473	\$0	\$0	
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0	
Special Reserve Fund		\$0							
Gifts and Grants	\$101	\$101	\$0	\$0			\$0	\$0	
Textbook & Student Materials Revolving		\$0							
School Retirement	\$0	\$0			\$0		\$0	\$0	
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0		
KPERS Special Retirement Contribution	\$193,415	\$0	\$193,415						
Contingency Reserve		\$270,732							
Activity Funds		\$0							
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
No Fund Warrant	\$0	\$0					\$0	\$0	
Special Assessment	\$0	\$0					\$0	\$0	
Temporary Note	\$0	\$0			\$0		\$0	\$0	
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Federal Funds	\$114,000	\$0		\$171,783				\$57,783	
Cost of Living	\$0	\$0				\$0	\$0		
SUBTOTAL	\$3,491,617	\$1,758,239	\$1,582,915	\$235,008	\$0	\$443,853	\$559,362	\$649,728	
Less Transfers	\$443,853								
TOTAL Budget Expenditures	\$3,047,764								

#### Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	1,479,207	1,504,424	1,582,915
Federal Revenues	103,531	145,868	235,008
Local Revenues <sup>1</sup>	806,774	729,935	559,362
Total Revenues	2,389,512	2,380,227	2,377,285
Revenues Per Pupil	21,431	21,560	21,321

<sup>1.</sup> Excludes "Transfers" to avoid duplication of revenue.

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

# USD 217 - Rolla

