

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

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	100,884,689	54%	100,400,603	53%	0%	119,229,968	53%	19%
Student Support Services	14,930,409	8%	16,681,411	9%	12%	19,091,503	8%	14%
Instructional Support Services	7,776,889	4%	7,233,486	4%	-7%	8,320,034	4%	15%
Administration & Support	22,746,856	12%	22,935,451	12%	1%	29,081,433	13%	27%
Operations & Maintenance	15,597,645	8%	17,628,808	9%	13%	19,581,387	9%	11%
Transportation	5,393,483	3%	6,175,320	3%	14%	7,072,554	3%	15%
Food Services	9,749,431	5%	8,403,759	4%	-14%	9,714,048	4%	16%
Capital Improvements	3,098,092	2%	3,425,546	2%	11%	4,577,688	2%	34%
Debt Services	7,665,225	4%	8,137,900	4%	6%	8,132,375	4%	0%
Other Costs	528,873	0%	166,310	0%	-69%	361,271	0%	117%
<b>Total Expenditures*</b>	<b>188,371,592</b>	<b>100%</b>	<b>191,188,594</b>	<b>100%</b>	<b>1%</b>	<b>225,162,261</b>	<b>100%</b>	<b>18%</b>
Amount per Pupil	\$14,403		\$14,795		3%	\$17,464		18%
<b>Current Expenditures**</b>	<b>171,161,688</b>	<b>100%</b>	<b>173,988,474</b>	<b>100%</b>	<b>2%</b>	<b>204,927,198</b>	<b>100%</b>	<b>18%</b>
Amount per Pupil	\$13,087		\$13,464		3%	\$15,895		18%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	99,113,385	52%	98,674,762	52%	-1%	116,854,968	52%	0%
Instruction*** (Current Expenditures)	99,113,385	58%	98,674,762	57%	-1%	116,854,968	57%	0%

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

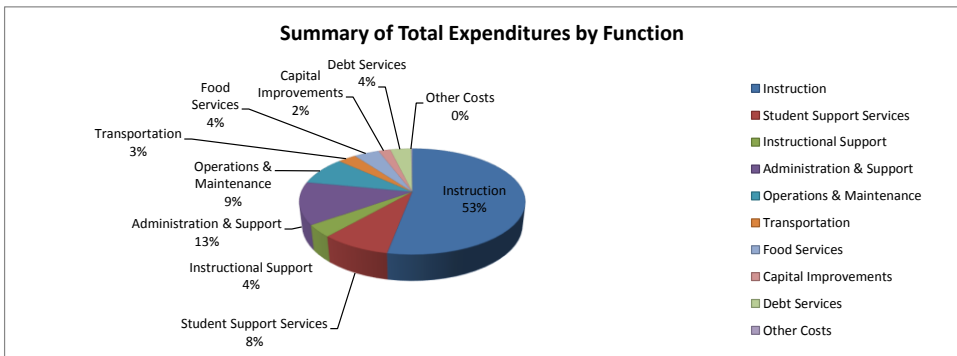
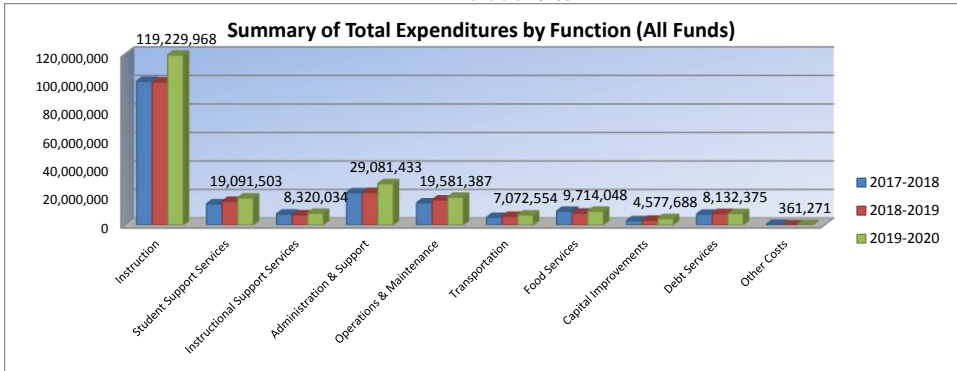
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

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

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

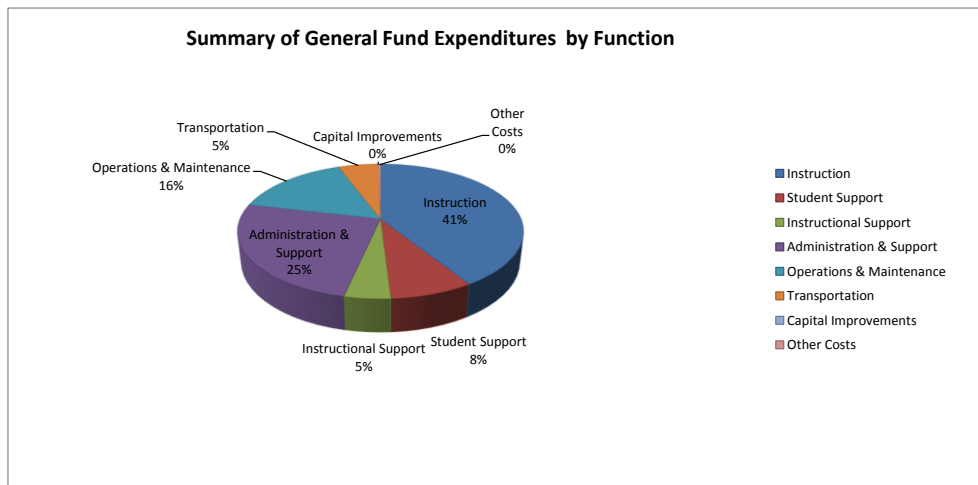
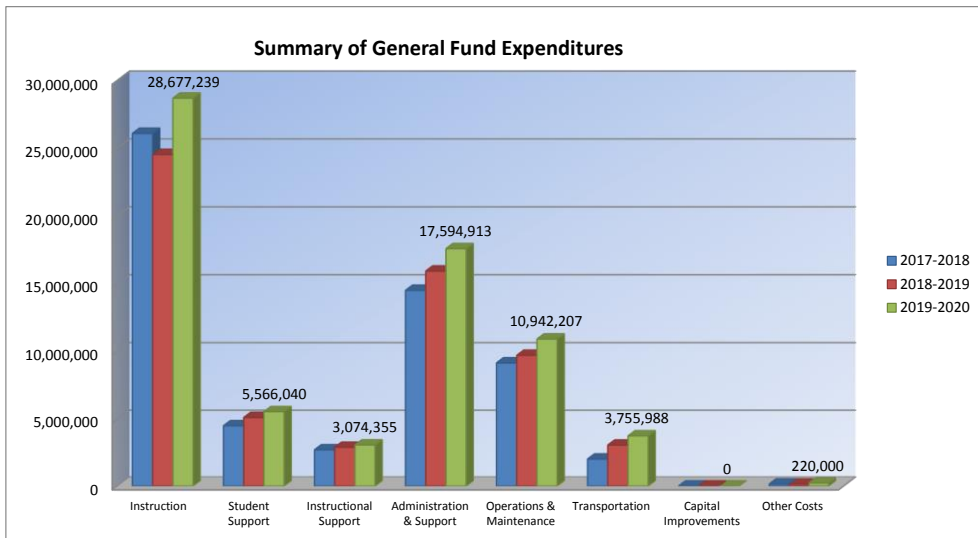
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services -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



**Summary of General Fund Expenditures  
by Function**

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	26,088,186	44%	24,532,766	40%	-6%	28,677,239	41%	17%
Student Support	4,514,592	8%	5,130,602	8%	14%	5,566,040	8%	8%
Instructional Support	2,713,493	5%	2,902,820	5%	7%	3,074,355	4%	6%
Administration & Support	14,527,848	25%	15,946,663	26%	10%	17,594,913	25%	10%
Operations & Maintenance	9,183,721	16%	9,742,241	16%	6%	10,942,207	16%	12%
Transportation	2,020,444	3%	3,066,437	5%	52%	3,755,988	5%	22%
Capital Improvements	1,970	0%	3,071	0%	56%	0	0%	-100%
Other Costs	153,769	0%	146,705	0%	-5%	220,000	0%	50%
<b>Total Expenditures</b>	<b>59,204,023</b>	<b>100%</b>	<b>61,471,305</b>	<b>100%</b>	<b>4%</b>	<b>69,830,742</b>	<b>100%</b>	<b>14%</b>
Amount per Pupil	\$4,527		\$4,757		5%	\$5,416		14%

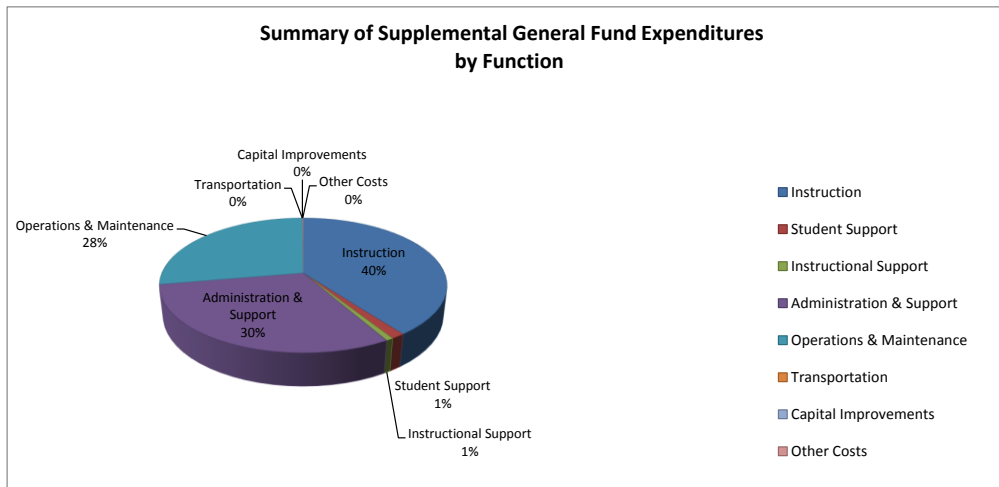
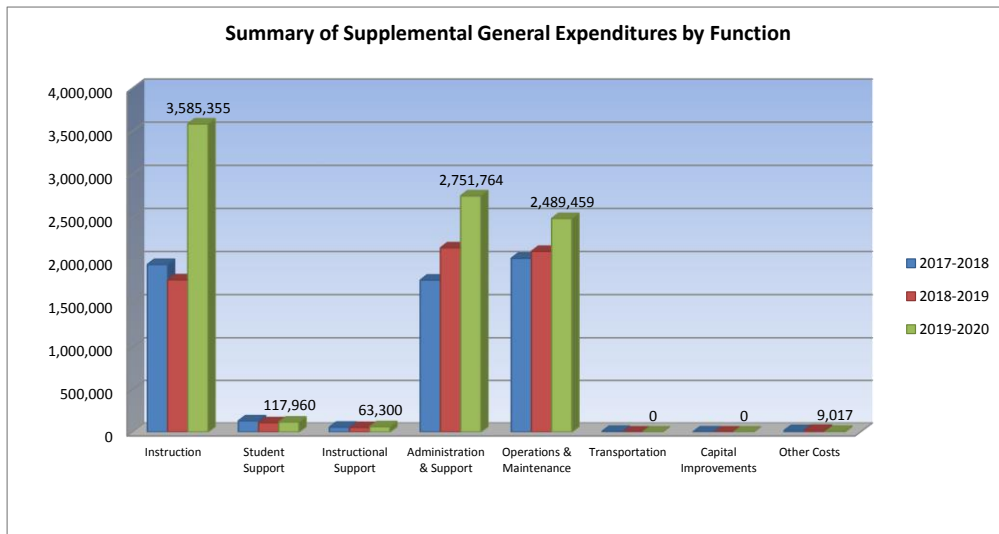
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,956,967	33%	1,779,145	29%	-9%	3,585,355	40%	102%
Student Support	131,892	2%	109,293	2%	-17%	117,960	1%	8%
Instructional Support	57,264	1%	54,105	1%	-6%	63,300	1%	17%
Administration & Support	1,775,889	30%	2,149,372	35%	21%	2,751,764	31%	28%
Operations & Maintenance	2,027,976	34%	2,108,250	34%	4%	2,489,459	28%	18%
Transportation	9,149	0%	0	0%	-100%	0	0%	0%
Capital Improvements	1,615	0%	0	0%	-100%	0	0%	0%
Other Costs	18,104	0%	19,605	0%	8%	9,017	0%	-54%
<b>Total Expenditures</b>	<b>5,978,856</b>	<b>100%</b>	<b>6,219,770</b>	<b>100%</b>	<b>4%</b>	<b>9,016,855</b>	<b>100%</b>	<b>45%</b>
Amount per Pupil	\$457		\$481		5%	\$699		45%

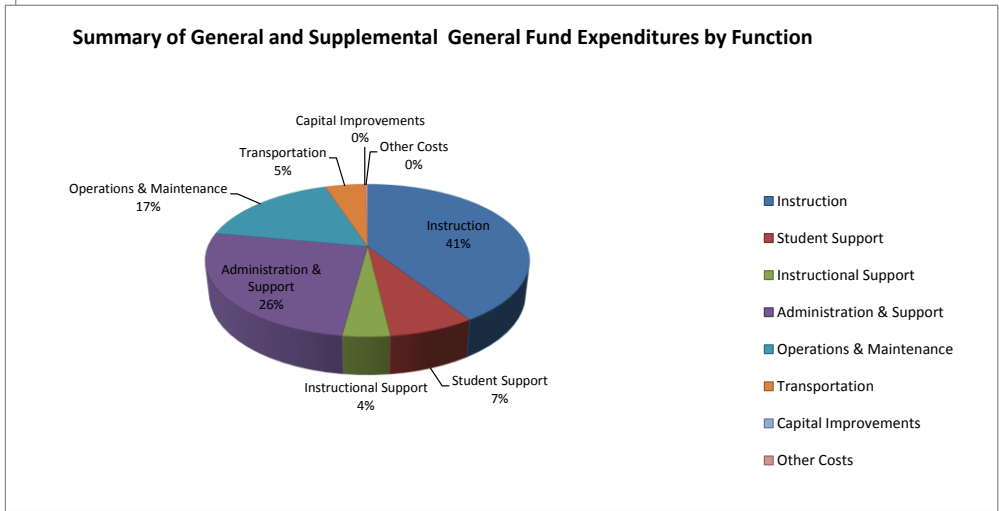
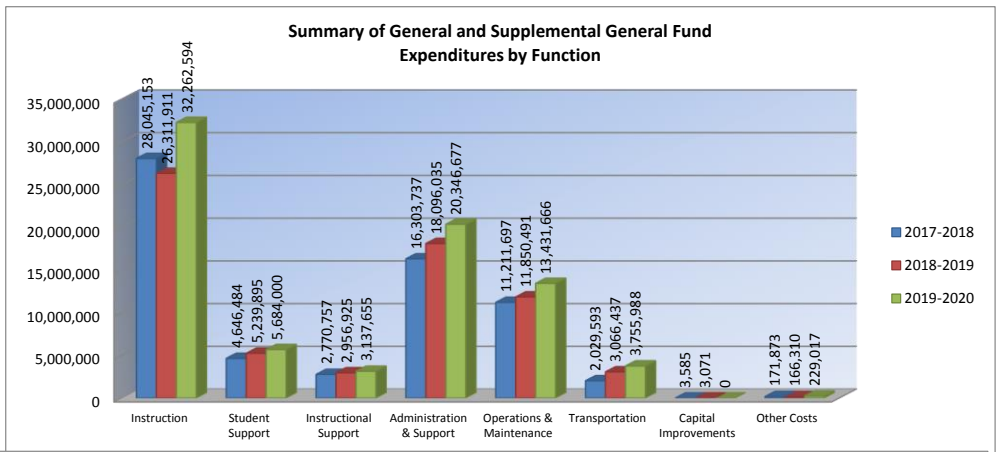
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/dec	2019-2020 Budget	% of Tot	% inc/dec
Instruction	28,045,153	43%	26,311,911	39%	-6%	32,262,594	41%	23%
Student Support	4,646,484	7%	5,239,895	8%	13%	5,684,000	7%	8%
Instructional Support	2,770,757	4%	2,956,925	4%	7%	3,137,655	4%	6%
Administration & Support	16,303,737	25%	18,096,035	27%	11%	20,346,677	26%	12%
Operations & Maintenance	11,211,697	17%	11,850,491	18%	6%	13,431,666	17%	13%
Transportation	2,029,593	3%	3,066,437	5%	51%	3,755,988	5%	22%
Capital Improvements	3,585	0%	3,071	0%	-14%	0	0%	-100%
Other Costs	171,873	0%	166,310	0%	-3%	229,017	0%	38%
<b>Total Expenditures</b>	<b>65,182,879</b>	<b>100%</b>	<b>67,691,075</b>	<b>100%</b>	<b>4%</b>	<b>78,847,597</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$4,984		\$5,238		5%	\$6,116		17%

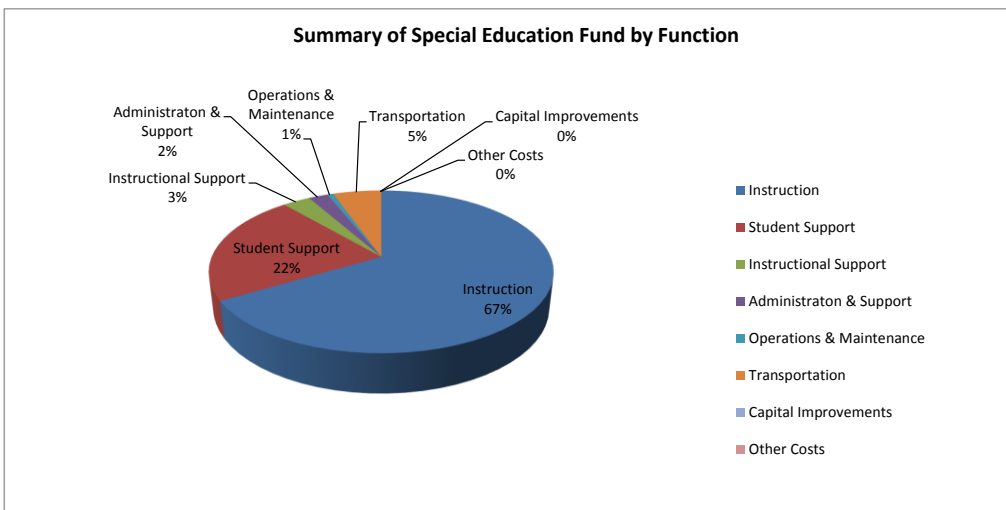
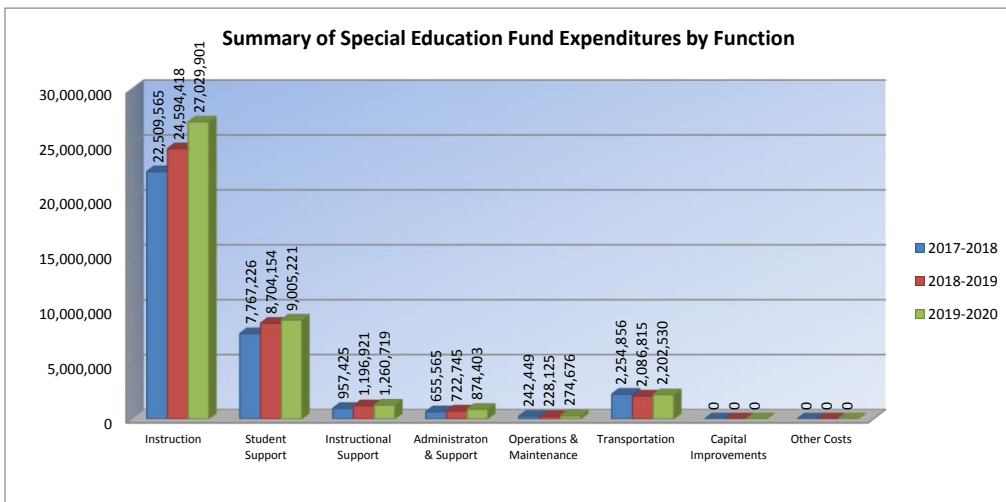
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund by Function**

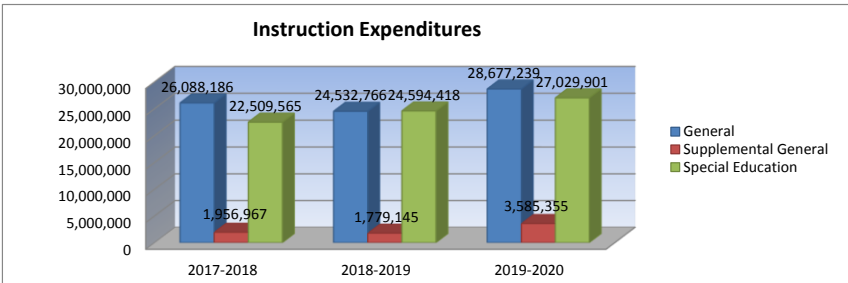
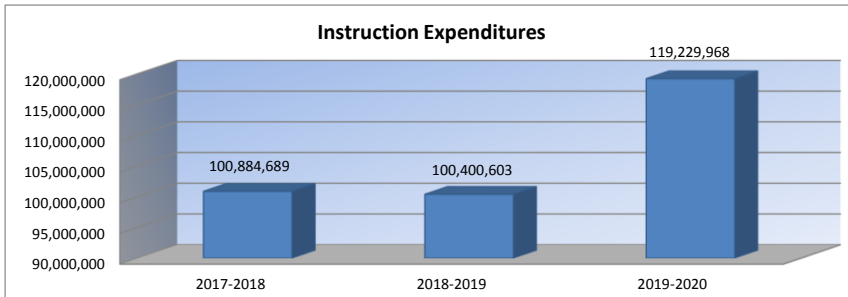
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/dec	2019-2020 Budget	% of Tot	% inc/dec
Instruction	22,509,565	65%	24,594,418	66%	9%	27,029,901	66%	10%
Student Support	7,767,226	23%	8,704,154	23%	12%	9,005,221	22%	3%
Instructional Support	957,425	3%	1,196,921	3%	25%	1,260,719	3%	5%
Administraton & Support	655,565	2%	722,745	2%	10%	874,403	2%	21%
Operations & Maintenance	242,449	1%	228,125	1%	-6%	274,676	1%	20%
Transportation	2,254,856	7%	2,086,815	6%	-7%	2,202,530	5%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>34,387,086</b>	<b>100%</b>	<b>37,533,178</b>	<b>100%</b>	<b>9%</b>	<b>40,647,450</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$2,629		\$2,904		10%	\$3,153		9%

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



Instruction Expenditures (1000)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	26,088,186	24,532,766	-6%	28,677,239	17%
Federal Funds	9,668,082	8,088,284	-16%	8,104,069	0%
Supplemental General	1,956,967	1,779,145	-9%	3,585,355	102%
Preschool-Aged At-Risk	1,090,336	1,163,462	7%	1,419,784	22%
At Risk (K-12)	21,616,344	25,951,038	20%	27,860,414	7%
Bilingual Education	3,089,684	3,268,935	6%	4,004,890	23%
Virtual Education	57,521	67,325	17%	380,154	465%
Capital Outlay	1,771,304	1,725,841	-3%	2,375,000	38%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	26,444	28,018	6%	228,208	715%
Special Education	22,509,565	24,594,418	9%	27,029,901	10%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	1,844,932	2,384,709	29%	2,990,426	25%
Gifts/Grants	829,360	1,037,814	25%	927,688	-11%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	8,126,884	4,386,231	-46%	11,566,987	164%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,717,779	943,342	-45%		
Activity Fund	436,753	444,374	2%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>100,830,141</b>	<b>100,395,702</b>	<b>0%</b>	<b>119,150,115</b>	<b>19%</b>
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	7,709	7,769	1%	9,242	19%
Adult Education	54,548	4,901	-91%	79,853	1529%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>100,884,689</b>	<b>100,400,603</b>	<b>0%</b>	<b>119,229,968</b>	<b>19%</b>



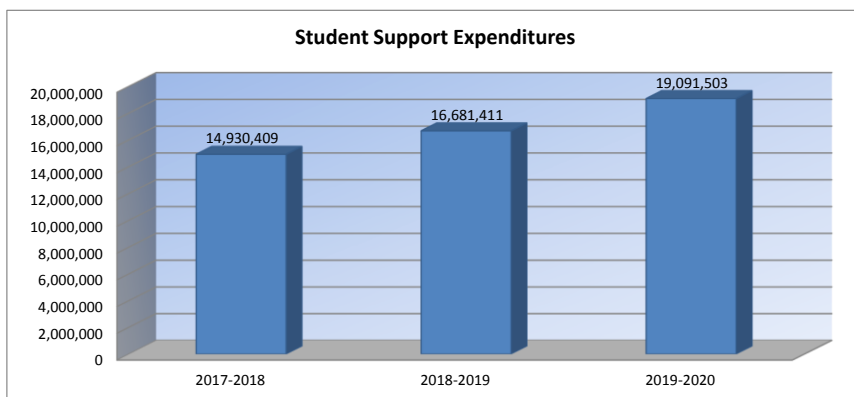
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Student Support Expenditures (2100)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	4,514,592	5,130,602	14%	5,566,040	8%
Federal Funds	263,988	109,605	-58%	185,059	69%
Supplemental General	131,892	109,293	-17%	117,960	8%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	63,306	4,330	-93%	21,492	396%
Bilingual Education	48,168	50,345	5%	54,504	8%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,315	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	510,081	540,742	6%	886,066	64%
Summer School	0	0	0%	5,000	0%
Special Education	7,767,226	8,704,154	12%	9,005,221	3%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	1,337	0%
Gifts/Grants	365,590	1,290,541	253%	1,371,876	6%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	1,264,251	741,799	-41%	1,876,948	153%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>14,930,409</b>	<b>16,681,411</b>	<b>12%</b>	<b>19,091,503</b>	<b>14%</b>
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	1,142	1,291	13%	1,481	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>14,930,409</b>	<b>16,681,411</b>	<b>12%</b>	<b>19,091,503</b>	<b>14%</b>



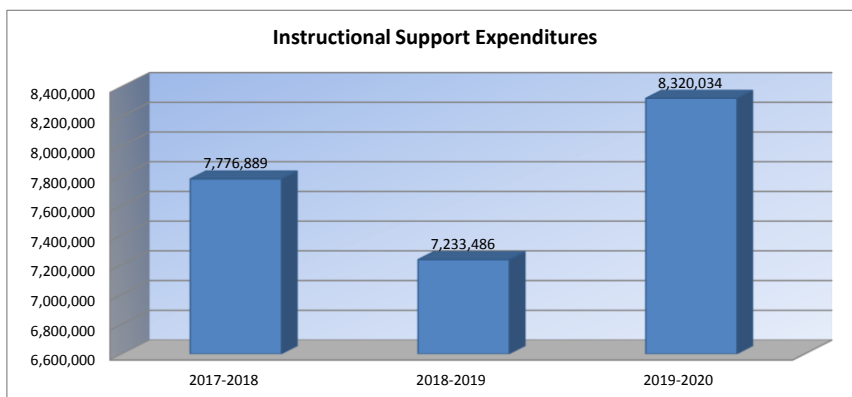
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Instructional Support Expenditures (2200)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	2,713,493	2,902,820	7%	3,074,355	6%
Federal Funds	2,954,094	2,423,346	-18%	2,184,067	-10%
Supplemental General	57,264	54,105	-6%	63,300	17%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	334,216	311,836	-7%	578,124	85%
Parent Education Program	817	11,953	1363%	25,300	112%
Summer School	0	0	0%	0	0%
Special Education	957,425	1,196,921	25%	1,260,719	5%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	161,742	36,026	-78%	174,299	384%
Gifts/Grants	124,423	41,349	-67%	288,700	598%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	470,435	255,130	-46%	671,170	163%
Contingency Reserve	0	0	0%		
Text Book & Student Material	2,980	0	-100%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>7,776,889</b>	<b>7,233,486</b>	<b>-7%</b>	<b>8,320,034</b>	<b>15%</b>
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	595	560	-6%	645	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>7,776,889</b>	<b>7,233,486</b>	<b>-7%</b>	<b>8,320,034</b>	<b>15%</b>



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

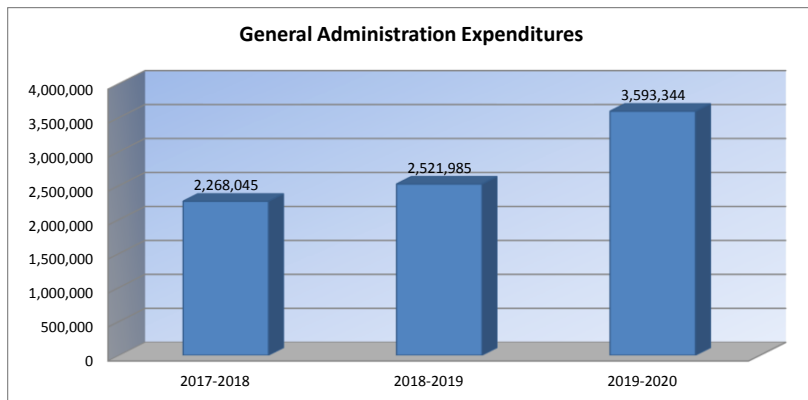
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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



**General Administration Expenditures (2300)**

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,221,922	1,295,045	6%	1,725,627	33%
Federal Funds	59,850	67,172	12%	117,264	75%
Supplemental General	604,878	831,002	37%	1,178,846	42%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	16,332	7,044	-57%	28,700	307%
Special Liability Expense	234,841	252,851	8%	359,404	42%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	130,222	68,871	-47%	183,503	166%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>2,268,045</b>	<b>2,521,985</b>	<b>11%</b>	<b>3,593,344</b>	<b>42%</b>
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	173	195	13%	279	43%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>2,268,045</b>	<b>2,521,985</b>	<b>11%</b>	<b>3,593,344</b>	<b>42%</b>



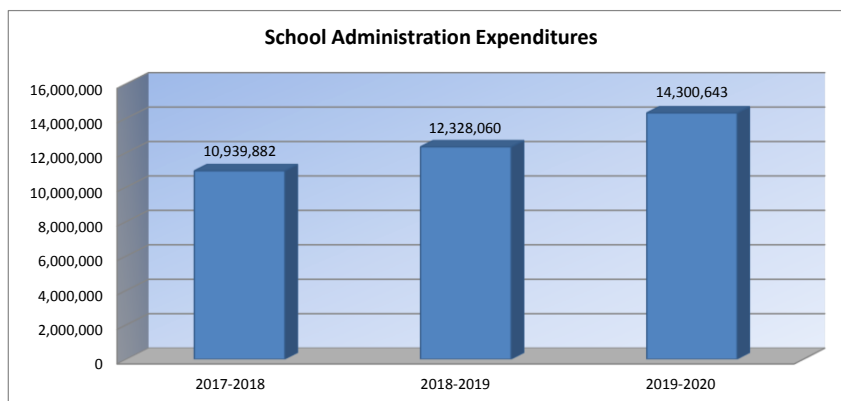
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## School Administration Expenditures (2400)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	8,015,127	9,143,871	14%	9,829,701	8%
Federal Funds	624,355	771,565	24%	986,982	28%
Supplemental General	280,273	229,078	-18%	252,100	10%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	343,240	446,232	30%	475,205	6%
Bilingual Education	42,204	47,722	13%	50,680	6%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	11,707	12,781	9%	26,214	105%
Special Education	655,097	722,722	10%	870,403	20%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	282,137	0%	324,815	15%
Gifts/Grants	3,456	90,308	2513%	32,165	-64%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	964,423	581,644	-40%	1,452,378	150%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	10,939,882	12,328,060	13%	14,300,643	16%
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	836	954	14%	1,109	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	10,939,882	12,328,060	13%	14,300,643	16%



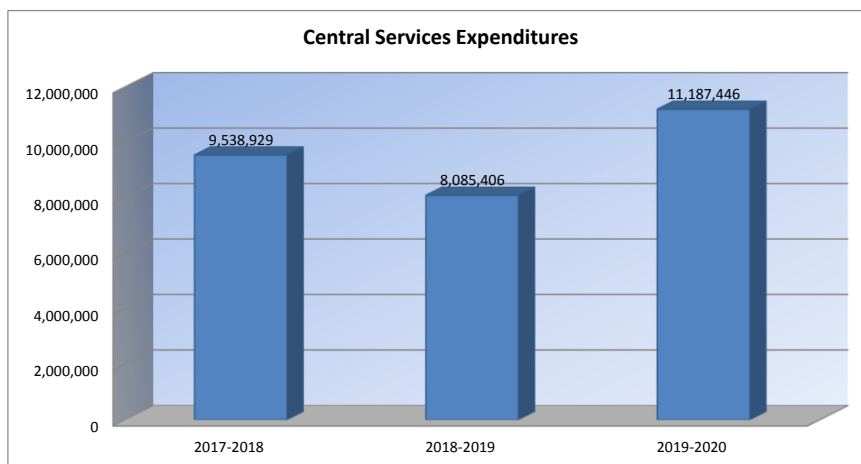
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Central Services Expenditures (2500)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	5,290,799	5,507,747	4%	6,039,585	10%
Federal Funds	983,396	1,002,054	2%	1,933,609	93%
Supplemental General	890,738	1,089,292	22%	1,320,818	21%
Preschool-Aged At-Risk	1,084	0	-100%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,737,591	94,434	-95%	800,000	747%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	444	0	-100%	0	0%
Parent Education Program	23,917	23,285	-3%	28,539	23%
Summer School	0	0	0%	5,000	0%
Special Education	468	23	-95%	4,000	17291%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	15,529	0%
Gifts/Grants	37,613	52,602	40%	216,152	311%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	572,879	315,969	-45%	824,214	161%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>9,538,929</b>	<b>8,085,406</b>	<b>-15%</b>	<b>11,187,446</b>	<b>38%</b>
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	729	626	-14%	868	39%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>9,538,929</b>	<b>8,085,406</b>	<b>-15%</b>	<b>11,187,446</b>	<b>38%</b>



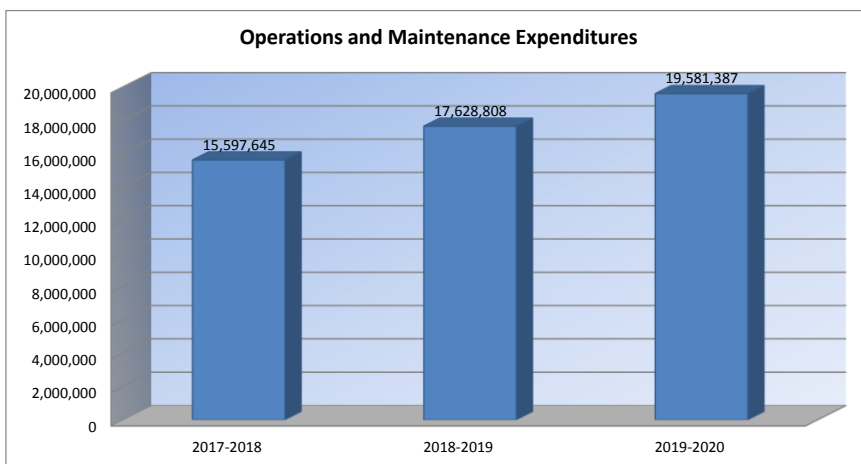
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Operations and Maintenance Expenditures (2600)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	9,183,721	9,742,241	6%	10,942,207	12%
Federal Funds	30,293	24,721	-18%	32,669	32%
Supplemental General	2,027,976	2,108,250	4%	2,489,459	18%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	8,942	8,376	-6%	19,301	130%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,857,210	3,668,433	28%	4,150,000	13%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	501,272	626,708	25%	539,978	-14%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	242,449	228,125	-6%	274,676	20%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	77,087	0%	123,126	60%
Gifts/Grants	81,506	765,405	839%	37,200	-95%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	664,276	379,462	-43%	972,771	156%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>15,597,645</b>	<b>17,628,808</b>	<b>13%</b>	<b>19,581,387</b>	<b>11%</b>
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	1,193	1,364	14%	1,519	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>15,597,645</b>	<b>17,628,808</b>	<b>13%</b>	<b>19,581,387</b>	<b>11%</b>



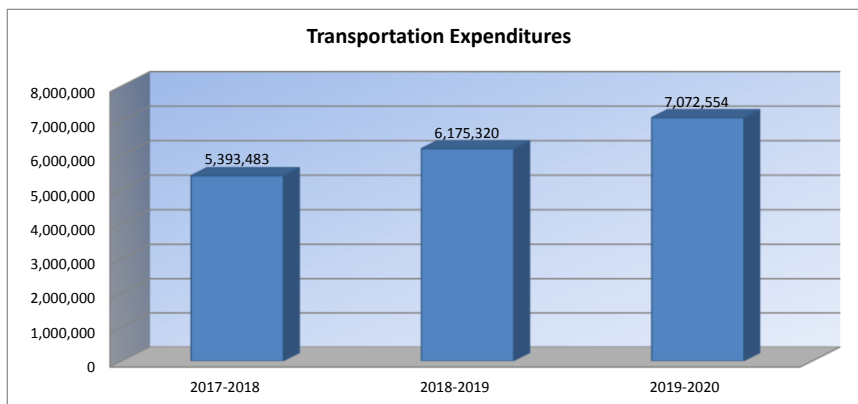
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Transportation Expenditures (2700)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	2,020,444	3,066,437	52%	3,755,988	22%
Federal Funds	28,395	36,767	29%	14,072	-62%
Supplemental General	9,149	0	-100%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	887,544	726,813	-18%	800,000	10%
Virtual Education	0	0	0%	0	0%
Capital Outlay	82,752	192,010	132%	200,000	4%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,254,856	2,086,815	-7%	2,202,530	6%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	35,047	13,496	-61%	13,133	-3%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	59,017	34,024	-42%	86,831	155%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	16,279	18,958	16%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>5,393,483</b>	<b>6,175,320</b>	<b>14%</b>	<b>7,072,554</b>	<b>15%</b>
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	412	478	16%	549	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>5,393,483</b>	<b>6,175,320</b>	<b>14%</b>	<b>7,072,554</b>	<b>15%</b>



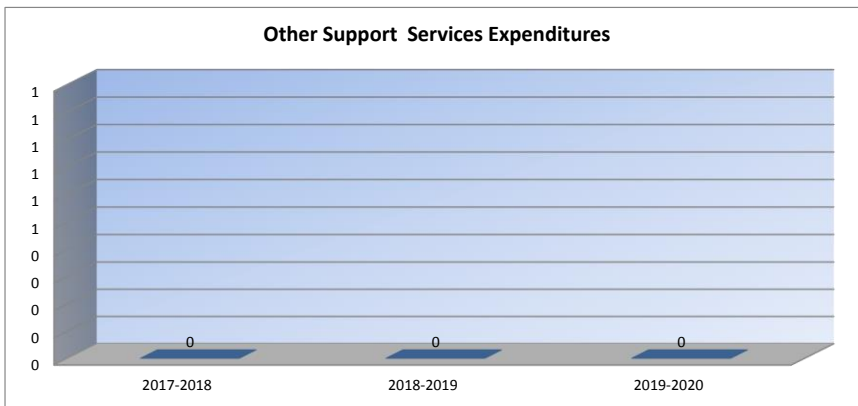
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Other Support Services Expenditures (2900)**

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	0	0	0%	0	0%



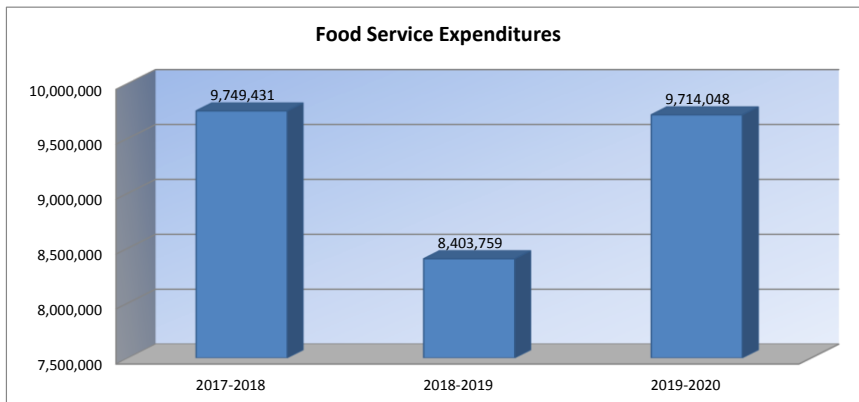
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Food Services Expenditures (3100)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	60,000	0	-100%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	8,149,227	7,916,389	-3%	9,156,071	16%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	1,149,166	275,236	-76%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	391,038	212,134	-46%	557,977	163%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	9,749,431	8,403,759	-14%	9,714,048	16%
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	745	650	-13%	753	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	9,749,431	8,403,759	-14%	9,714,048	16%



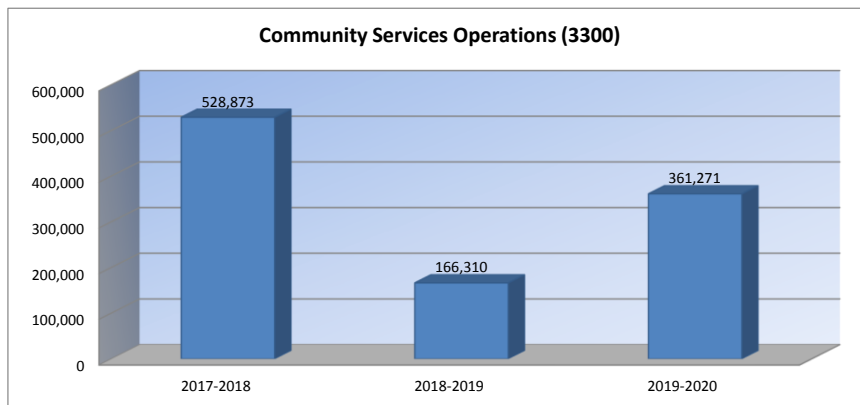
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Community Services Operations (3300)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	153,769	146,705	-5%	220,000	50%
Federal Funds	0	0	0%	0	0%
Supplemental General	18,104	19,605	8%	9,017	-54%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	357,000	0	-100%	132,254	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	528,873	166,310	-69%	361,271	117%
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	40	13	-68%	28	118%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	528,873	166,310	-69%	361,271	117%



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

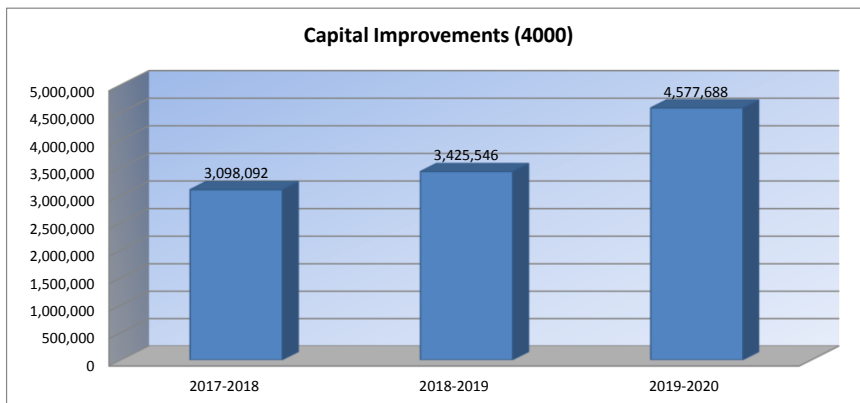
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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



## Capital Improvements Expenditures (4000)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,970	3,071	56%	0	-100%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,615	0	-100%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	3,094,507	3,381,502	9%	4,577,688	35%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	40,973	0%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	3,098,092	3,425,546	11%	4,577,688	34%
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	237	265	12%	355	34%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	3,098,092	3,425,546	11%	4,577,688	34%



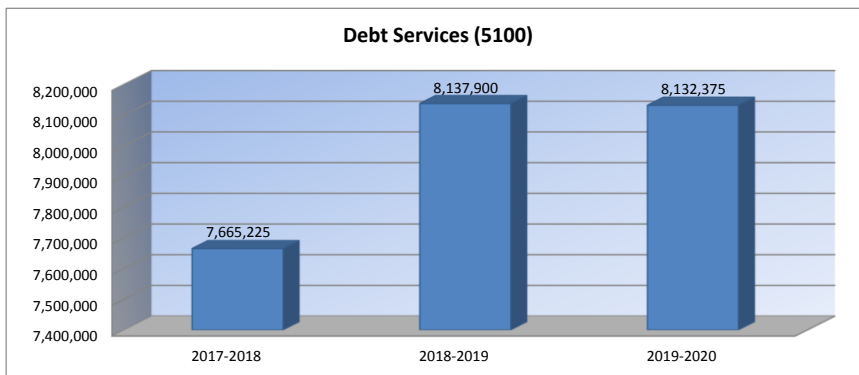
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Debt Services Expenditures (5100)**

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	7,665,225	8,137,900	6%	8,132,375	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	7,665,225	8,137,900	6%	8,132,375	0%
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	586	630	7%	631	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	7,665,225	8,137,900	6%	8,132,375	0%



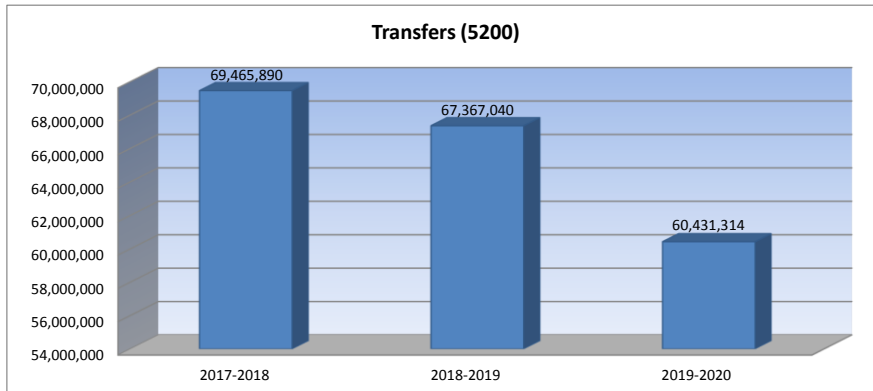
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Transfers (5200)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	38,007,335	37,789,613	-1%	34,401,769	-9%
Federal Funds	0	0	0%	0	0%
Supplemental General	27,621,144	28,485,183	3%	26,028,145	-9%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	n/a	0	n/a
Bilingual Education	0	0	n/a	0	n/a
Virtual Education	0	0	n/a	0	n/a
Capital Outlay	0	0	n/a	0	n/a
Driver Training	0	0	n/a	0	n/a
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	n/a	0	n/a
Parent Education Program	0	0	n/a	0	n/a
Summer School	0	0	n/a	0	n/a
Special Education	0	0	n/a	0	n/a
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	n/a	0	n/a
Gifts/Grants	0	0	0%	0	0%
Special Liability	2,075	1,304	-37%	1,400	7%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	3,835,336	1,090,940	-72%	0	0%
Text Book & Student Material	0	0	n/a	0	n/a
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>69,465,890</b>	<b>67,367,040</b>	<b>-3%</b>	<b>60,431,314</b>	<b>-10%</b>
Enrollment (FTE)*	13,078.9	12,922.5	-1%	12,892.6	0%
Amount per Pupil	5,311	5,213	-2%	4,687	-10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>69,465,890</b>	<b>67,367,040</b>	<b>-3%</b>	<b>60,431,314</b>	<b>-10%</b>



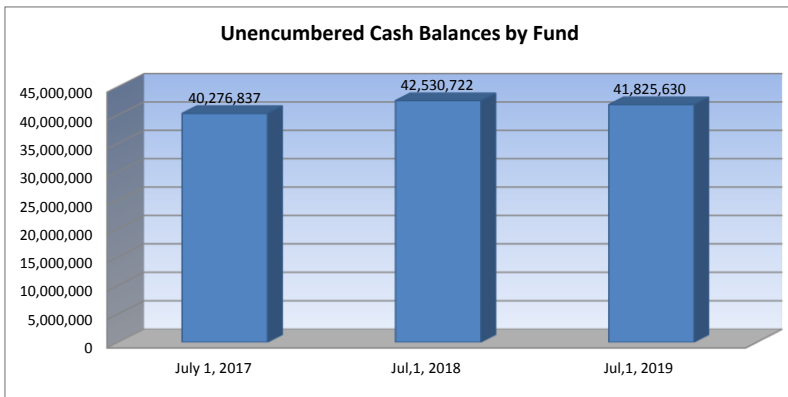
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information  
Unencumbered Cash Balance by Fund**

	July 1, 2017	Jul,1, 2018	Jul,1, 2019
General	0	0	0
Federal Funds	735,186	76,702	1,053,838
Supplemental General	1,452,848	0	0
Preschool-Aged At-Risk	219,819	593,046	659,784
At Risk (K-12)	2,176,420	4,362,031	3,711,026
Bilingual Education	698,433	1,226,984	923,820
Virtual Education	429,211	447,479	380,154
Capital Outlay	5,057,042	4,372,278	5,109,153
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	2,578,005	2,053,553	1,382,208
Professional Development	249,253	264,660	274,999
Parent Education Program	436,666	487,390	418,539
Summer School	218,372	305,221	264,422
Special Education	4,804,225	6,137,687	5,857,669
Cost of Living	0	0	0
Career and Post-Secondary Ed.	990,249	1,136,740	1,756,192
Gifts/Grants	682,321	898,495	356,097
Special Liability	413,148	349,786	248,171
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	4,921,735	6,040,945	6,469,717
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	6,694,500	4,282,787	3,225,000
Text Book & Student Material	887,867	2,199,006	2,029,457
Activity Fund	304,140	358,663	395,974
Bond and Interest #1	6,189,498	6,853,147	7,229,557
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>40,138,938</b>	<b>42,446,600</b>	<b>41,745,777</b>
Enrollment (FTE)*	13,078.9	12,922.5	12,892.6
Amount per Pupil	3,069	3,285	3,238
Adult Education	137,899	84,122	79,853
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>40,276,837</b>	<b>42,530,722</b>	<b>41,825,630</b>



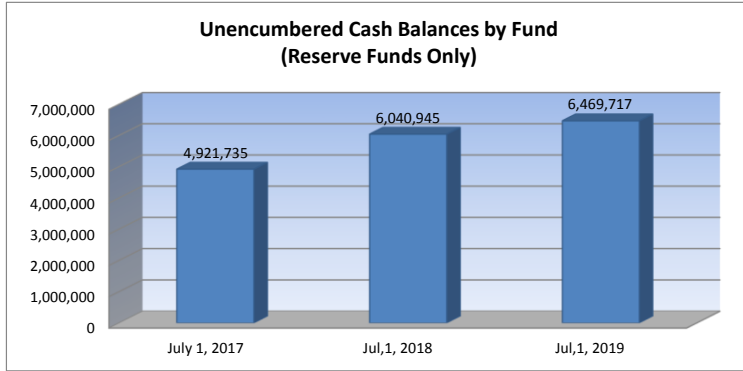
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

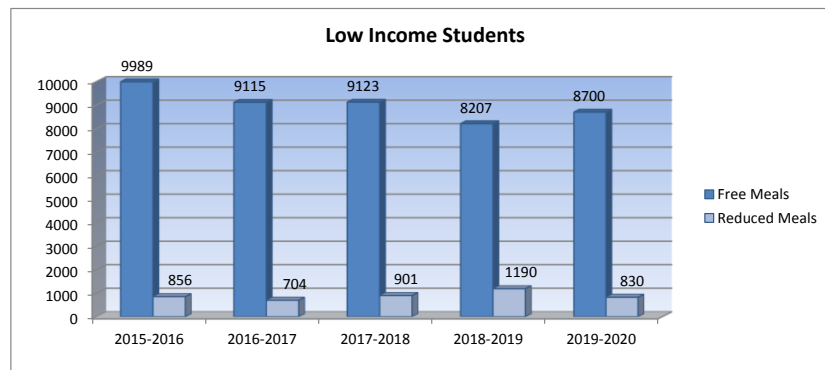
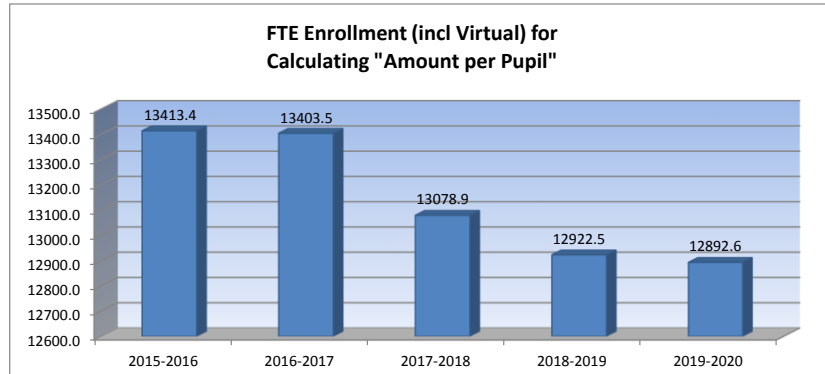
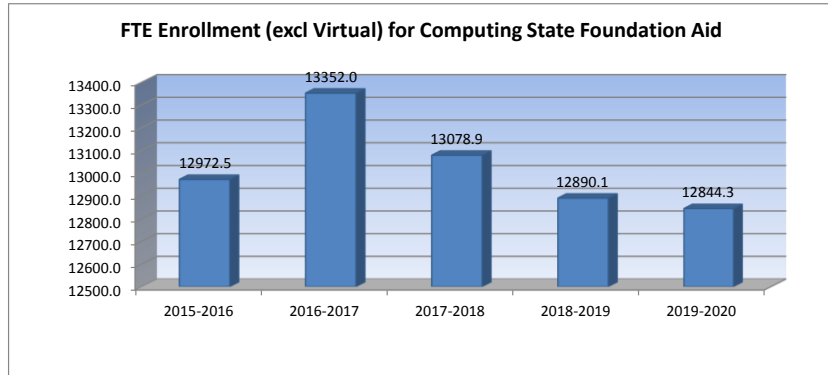
**Reserve Funds  
Unencumbered Cash Balance**

	July 1, 2017	Jul,1, 2018	Jul,1, 2019
Special Reserve	4,921,735	6,040,945	6,469,717
<b>TOTAL OTHER</b>	<b>4,921,735</b>	<b>6,040,945</b>	<b>6,469,717</b>
Amount per Pupil	\$376	\$467	\$502



\*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.

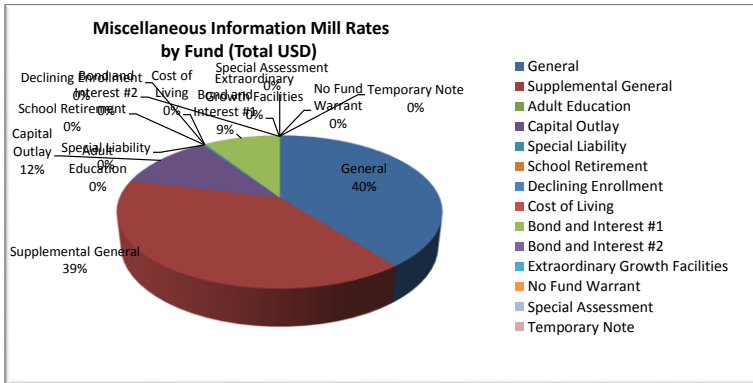
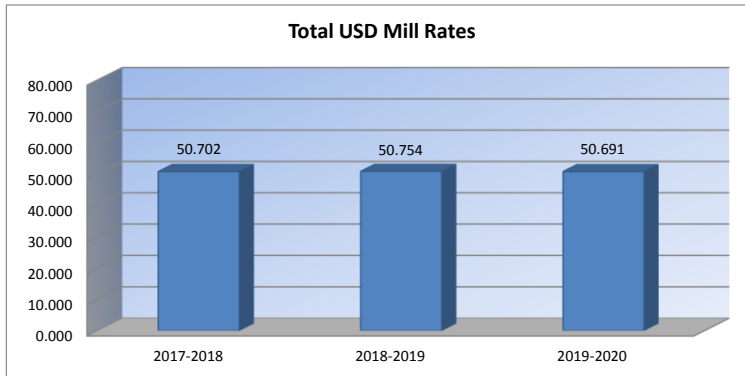
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	12,972.5	13,352.0	3%	13,078.9	-2%	12,890.1	-1%	12,844.3	0%
FTE Enrollment (incl. Virtual)*	13,413.4	13,403.5	0%	13,078.9	-2%	12,922.5	-1%	12,892.6	0%
Number of Students - Free Meals	9,989	9,115	-9%	9,123	0%	8,207	-10%	8,700	6%
Number of Students - Reduced Meals	856	704	-18%	901	28%	1,190	32%	830	-30%



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

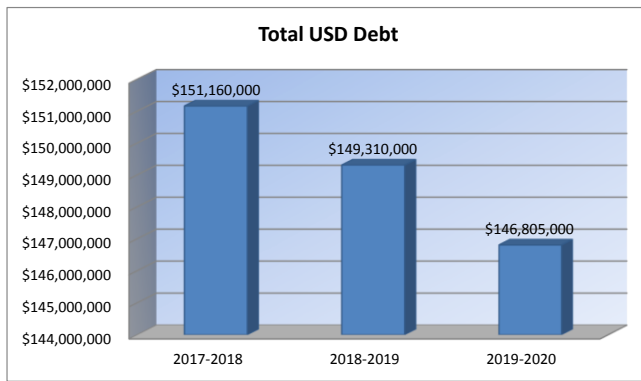
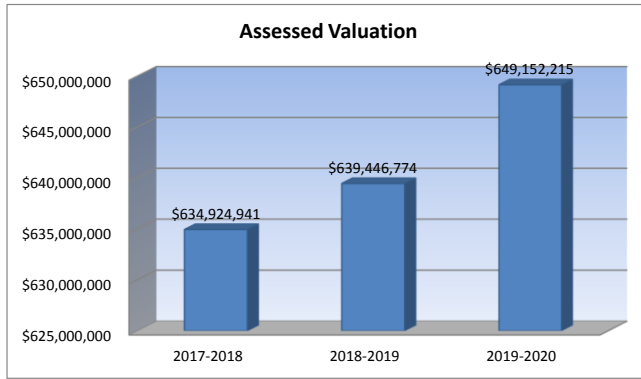
**Miscellaneous Information  
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	16.609	17.738	19.949
Adult Education	0.000	0.000	0.000
Capital Outlay	7.858	6.974	5.950
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.240	0.214	0.177
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.995	5.828	4.615
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>50.702</b>	<b>50.754</b>	<b>50.691</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$634,924,941	\$639,446,774	\$649,152,215
Total USD Debt	\$151,160,000	\$149,310,000	\$146,805,000





## Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	104,232,511	0	104,232,511	0	0	0	0	XXXXXXXXXX
Supplemental General	35,045,000	0	21,941,675			0	13,103,325	XXXXXXXXXX
Adult Education	79,853	79,853	0	0	0	0	0	0
At Risk (4yr Old)	1,419,784	659,784		0	0	760,000	0	0
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	28,357,111	3,711,026		0	0	24,646,085	0	0
Bilingual Education	4,929,375	923,820		0	0	4,005,555	0	0
Virtual Education	380,154	380,154				0	0	0
Capital Outlay	12,102,688	5,109,153	2,278,849	0	500,000	0	4,214,686	0
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	9,696,049	1,382,208	65,882	7,061,263	15,000	0	1,171,696	0
Professional Development	578,124	274,999	43,125	0	0	260,000	0	0
Parent Education Program	939,905	418,539	521,366	0	0	0	0	0
Summer School	264,422	264,422		0	0	0	0	0
Special Education	40,647,450	5,857,669	0	5,891,507	0	28,898,274	0	0
Career and Postsecondary Education	3,629,532	1,756,192	13,340	0	0	1,860,000	0	0
Special Liability Expense Fund	360,804	248,171			2,500	0	125,682	15,549
Special Reserve Fund		6,469,717						XXXXXXXXXX
Gifts and Grants	3,047,868	356,097	865,178				1,583,613	0
Textbook & Student Materials Revolving		2,029,457						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	18,192,779	0	18,192,779			0		XXXXXXXXXX
Contingency Reserve		3,225,000						XXXXXXXXXX
Activity Funds		395,974						XXXXXXXXXX
Bond and Interest #1	8,132,375	7,229,557	4,798,101	0	155,000		3,285,036	7,335,319
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	13,557,791	1,053,838	XXXXXXXXXX	12,503,953	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX		0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>285,593,575</b>	<b>41,825,630</b>	<b>152,952,806</b>	<b>25,456,723</b>	<b>672,500</b>	<b>60,429,914</b>	<b>23,484,038</b>	<b>7,350,868</b>
Less Transfers	60,429,914							
<b>TOTAL Budget Expenditures</b>	<b>\$225,163,661</b>							

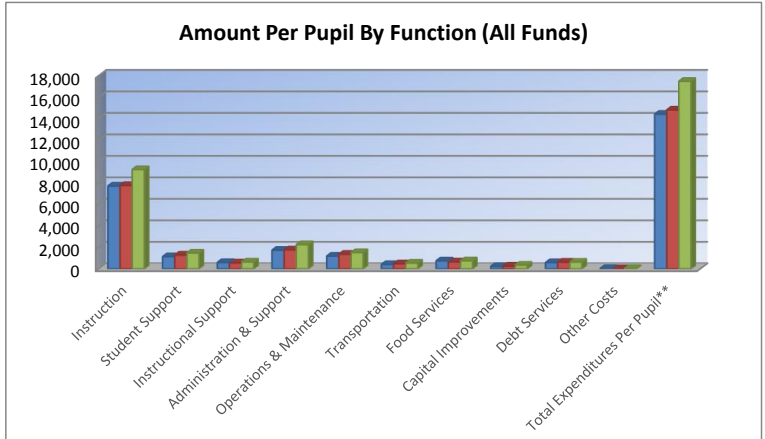
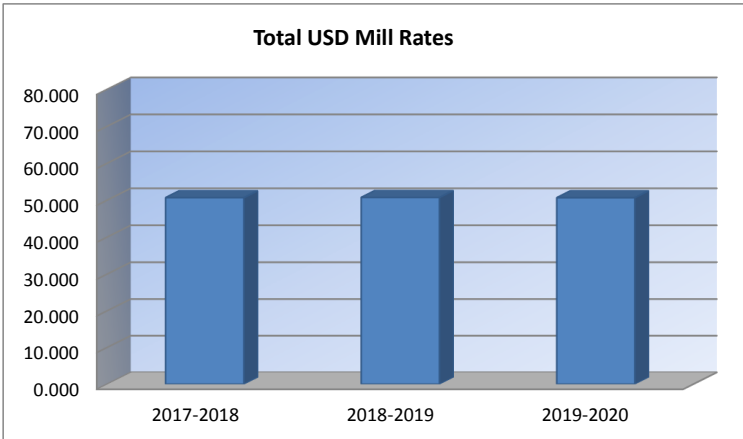
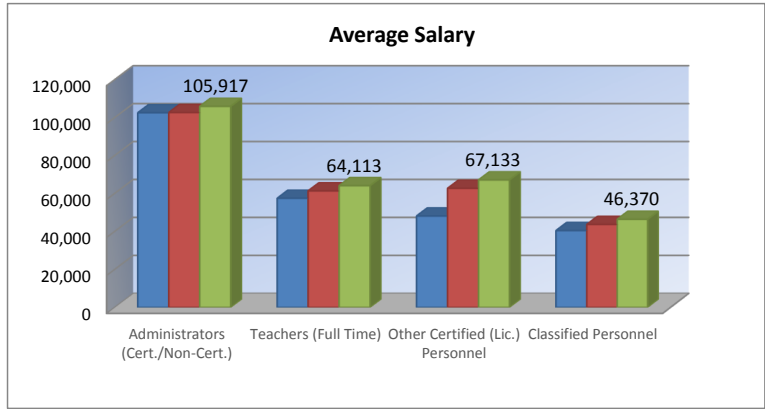
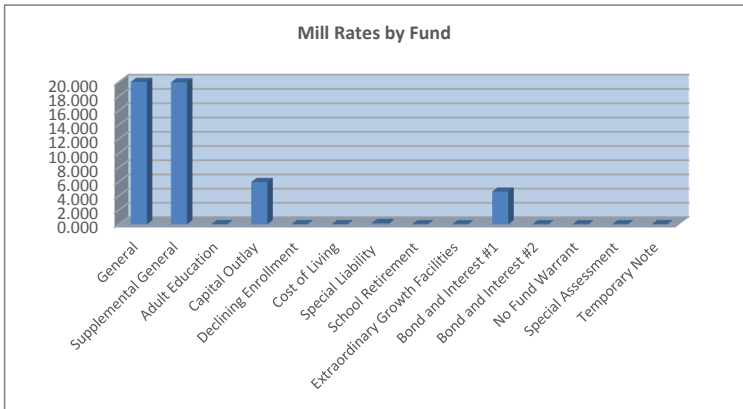
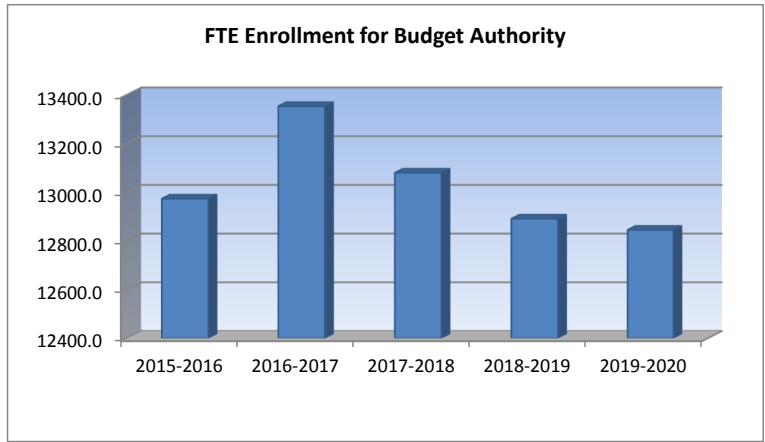
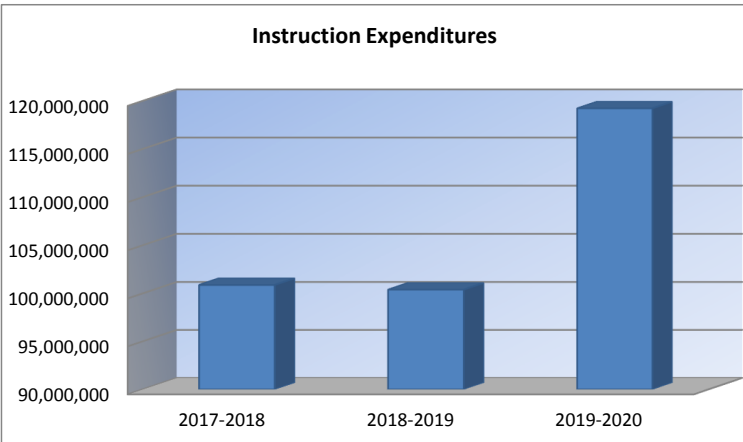
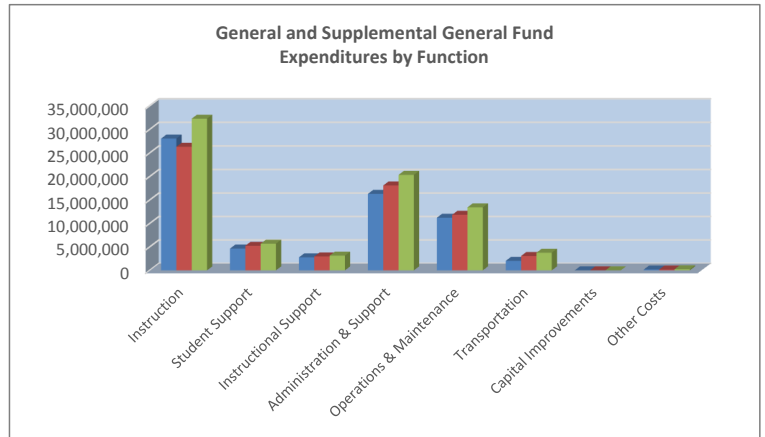
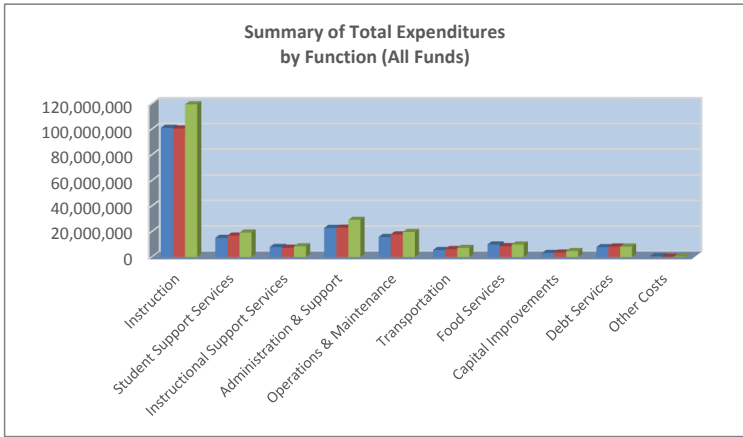
## Sources of Revenue - - State, Federal, Local

	2017-2018	2018-2019	2019-2020
State Revenues	136,534,035	134,710,884	152,952,806
Federal Revenues	25,829,251	26,752,954	25,456,723
Local Revenues*	27,599,134	27,415,307	24,156,538
<b>Total Revenues</b>	<b>189,962,420</b>	<b>188,879,145</b>	<b>202,566,067</b>
Revenues Per Pupil	14,524	14,616	15,712

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

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

# USD 501 - Topeka - Summary



■ 2017-2018 ■ 2018-2019 ■ 2019-2020