

Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$105,011,221	53%	\$103,318,846	52%	-2%	\$178,731,465	61%	73%
Student Support Services	\$17,978,625	9%	\$18,091,222	9%	1%	\$20,010,375	7%	11%
Instructional Support Services	\$8,388,286	4%	\$8,500,296	4%	1%	\$10,763,803	4%	27%
Administration & Support	\$25,869,534	13%	\$27,848,966	14%	8%	\$32,617,451	11%	17%
Operations & Maintenance	\$14,873,458	7%	\$15,773,139	8%	6%	\$17,170,788	6%	9%
Transportation	\$5,524,755	3%	\$5,043,267	3%	-9%	\$5,798,415	2%	15%
Food Services	\$8,342,820	4%	\$8,033,097	4%	-4%	\$11,817,041	4%	47%
Capital Improvements	\$4,117,680	2%	\$3,520,970	2%	-14%	\$5,147,975	2%	46%
Debt Services	\$8,132,375	4%	\$8,131,450	4%	0%	\$8,393,475	3%	3%
Other Costs	\$359,661	0%	\$247,397	0%	-31%	\$453,486	0%	83%
Total Expenditures¹	198,598,415	100%	\$198,508,650	100%	0%	\$290,904,274	100%	47%
Amount per Pupil	\$15,676		\$16,389		5%	\$22,965		40%
Current Expenditures²	\$181,735,741	100%	\$181,413,352	100%	0%	\$269,838,757	100%	49%
Amount per Pupil	\$14,345		\$14,977		4%	\$21,302		42%

Percent of Expenditures for Instruction³

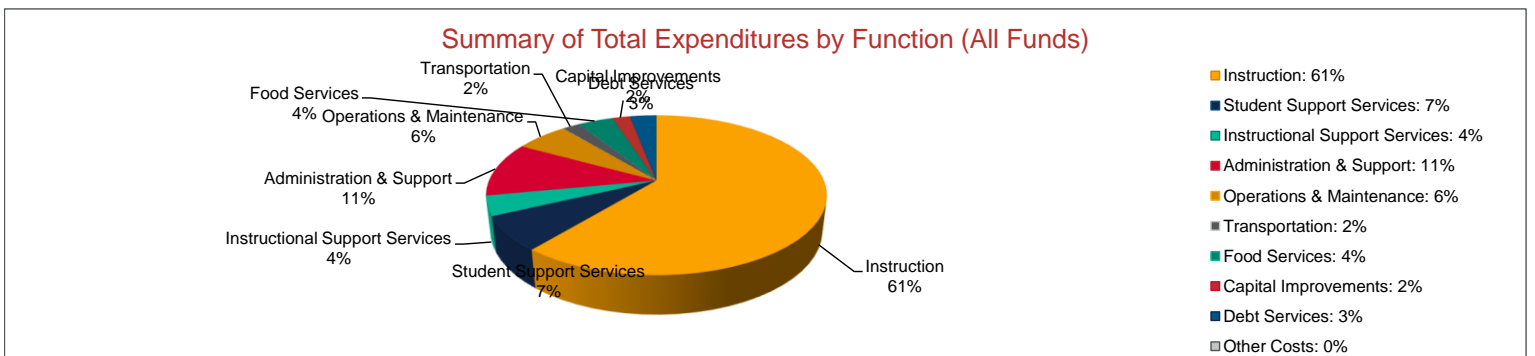
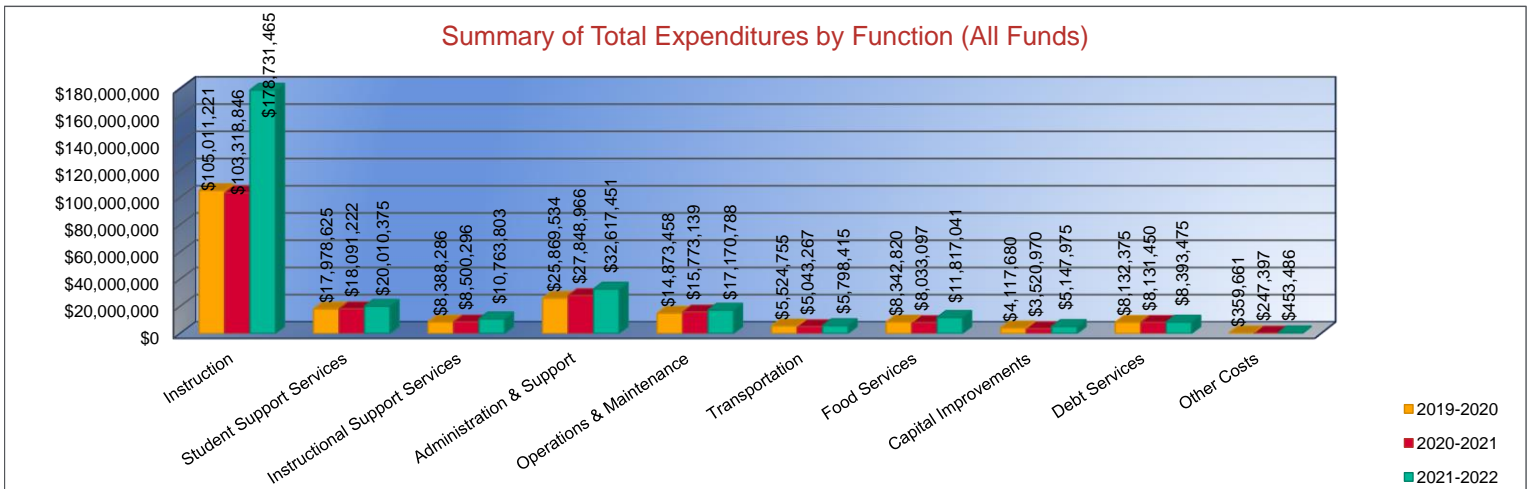
Total Expenditures	\$103,934,553	52%	\$102,679,790	52%	0%	\$177,866,465	61%	9%
Current Expenditures	\$103,934,553	57%	\$102,679,790	57%	0%	\$177,866,465	66%	9%

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

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

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

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

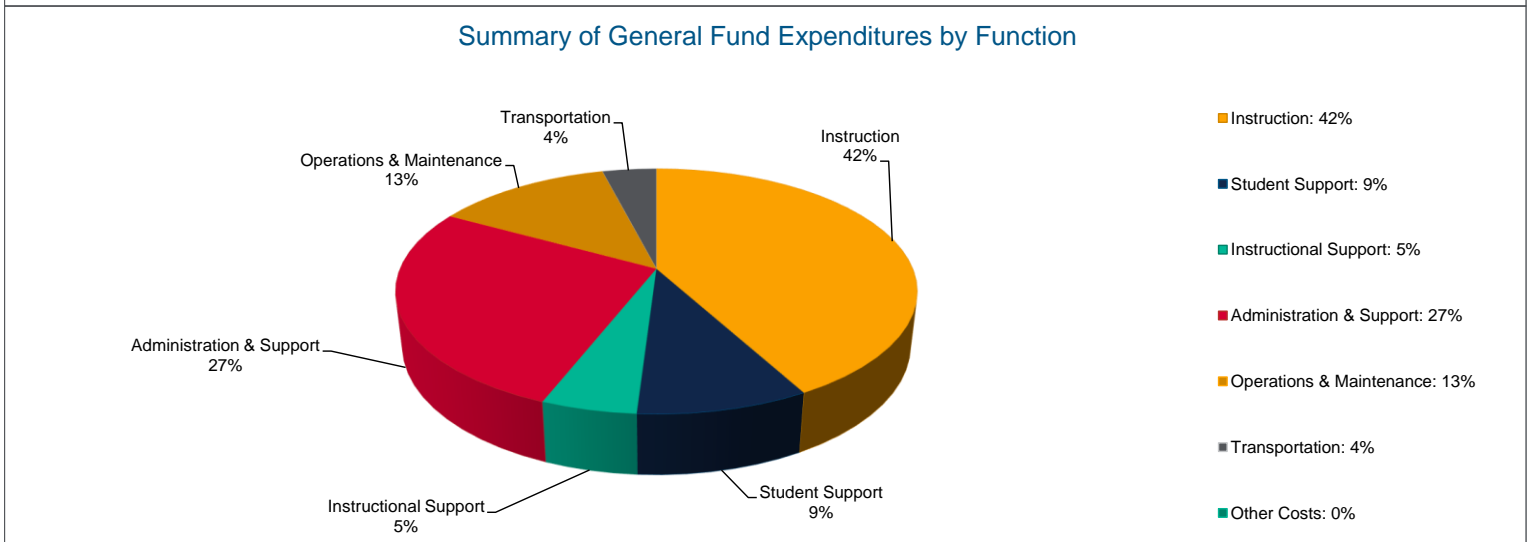
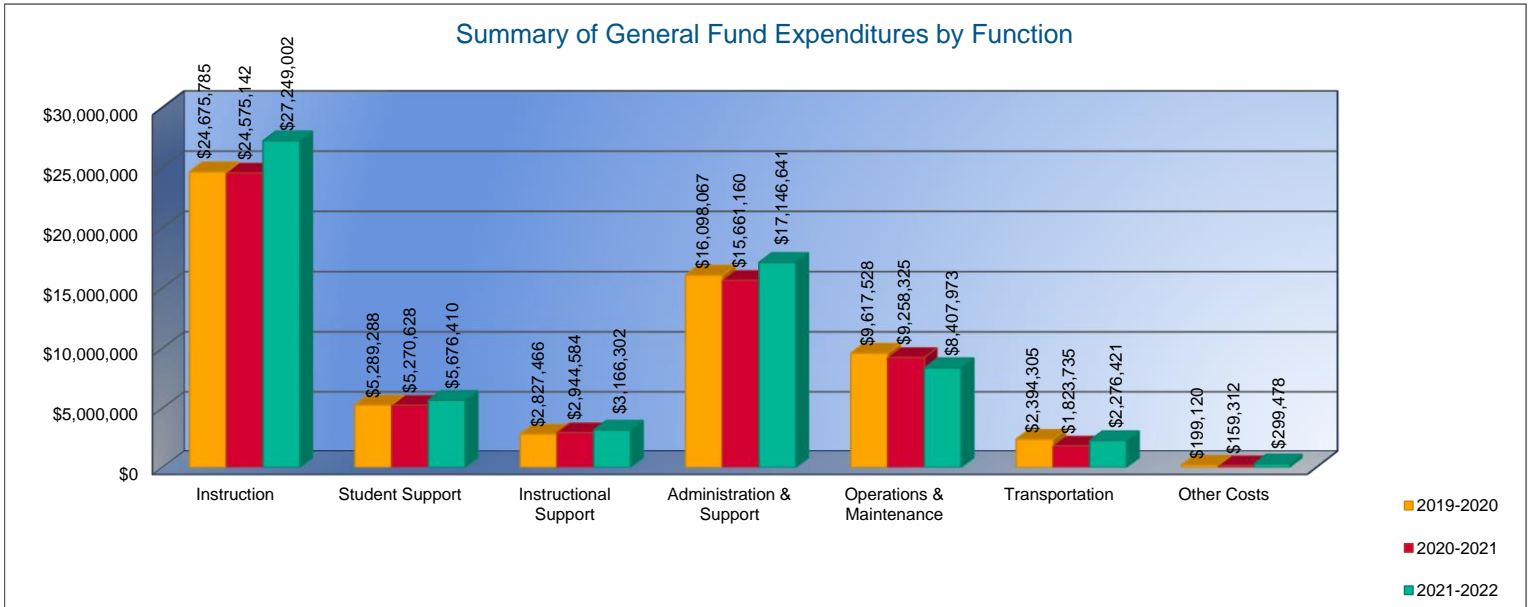


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$24,675,785	40%	\$24,575,142	41%	0%	\$27,249,002	42%	11%
Student Support	\$5,289,288	9%	\$5,270,628	9%	0%	\$5,676,410	9%	8%
Instructional Support	\$2,827,466	5%	\$2,944,584	5%	4%	\$3,166,302	5%	8%
Administration & Support	\$16,098,067	26%	\$15,661,160	26%	-3%	\$17,146,641	27%	9%
Operations & Maintenance	\$9,617,528	16%	\$9,258,325	16%	-4%	\$8,407,973	13%	-9%
Transportation	\$2,394,305	4%	\$1,823,735	3%	-24%	\$2,276,421	4%	25%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$199,120	0%	\$159,312	0%	-20%	\$299,478	0%	88%
Total Expenditures	\$61,101,559	100%	\$59,692,886	100%	-2%	\$64,222,227	100%	8%
Amount per Pupil	\$4,823		\$4,928		2%	\$5,070		3%

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



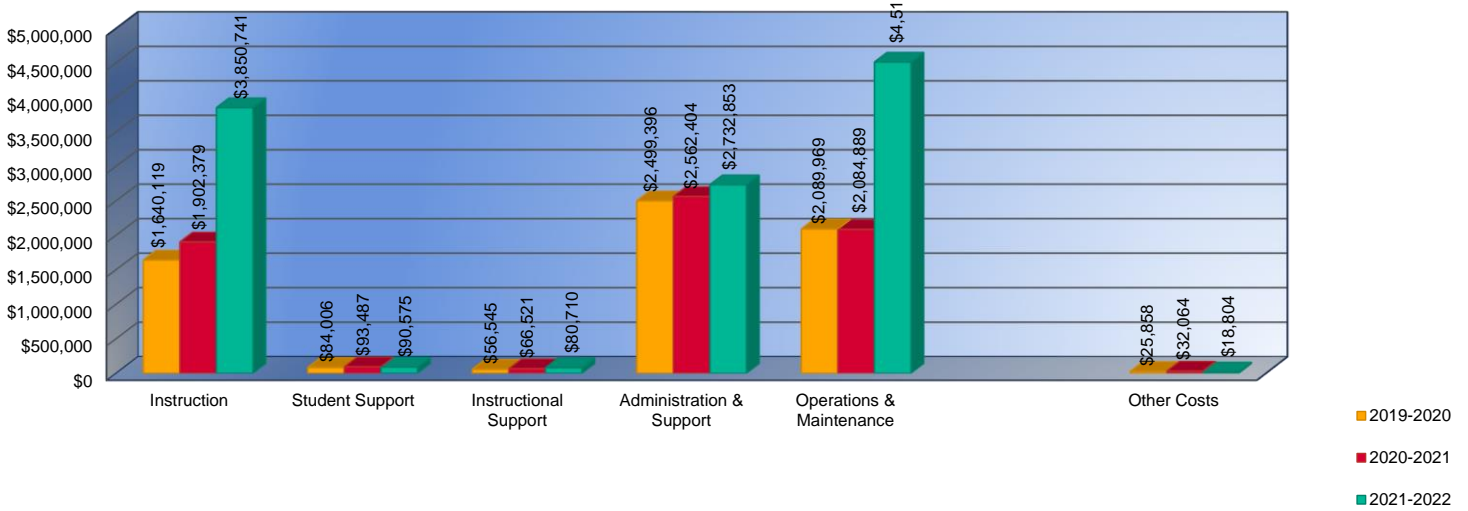
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Supplemental General Fund Expenditures by Function*

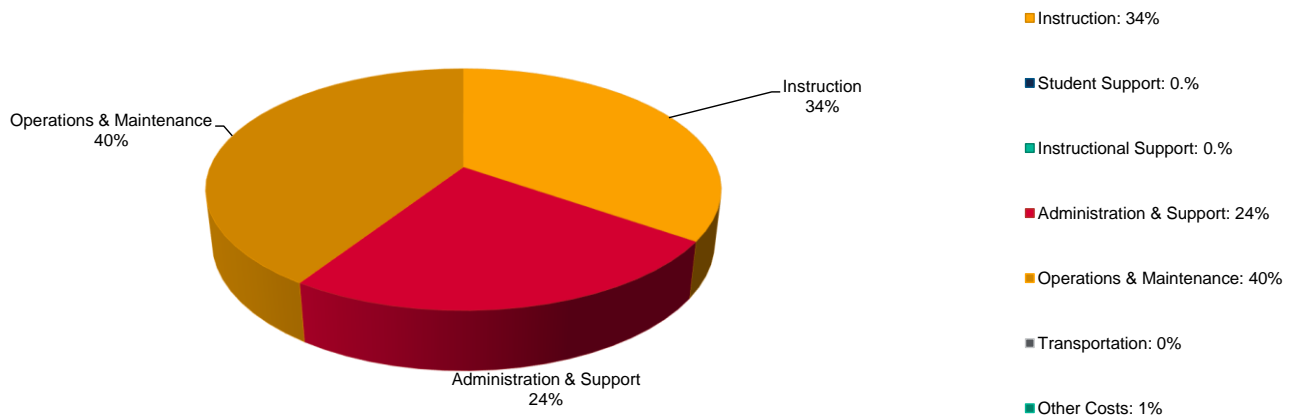
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$1,640,119	26%	\$1,902,379	28%	16%	\$3,850,741	34%	102%
Student Support	\$84,006	1%	\$93,487	1%	11%	\$90,575	1%	-3%
Instructional Support	\$56,545	1%	\$66,521	1%	18%	\$80,710	1%	21%
Administration & Support	\$2,499,396	39%	\$2,562,404	38%	3%	\$2,732,853	24%	7%
Operations & Maintenance	\$2,089,969	33%	\$2,084,889	31%	0%	\$4,512,473	40%	116%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$25,858	0%	\$32,064	0%	24%	\$18,804	0%	-41%
Total Expenditures	\$6,395,893	100%	\$6,741,744	100%	5%	\$11,286,156	100%	67%
Amount per Pupil	\$505		\$557		10%	\$891		60%

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

Summary of Supplemental General Expenditures by Function



Summary of Supplemental General Fund Expenditures by Function

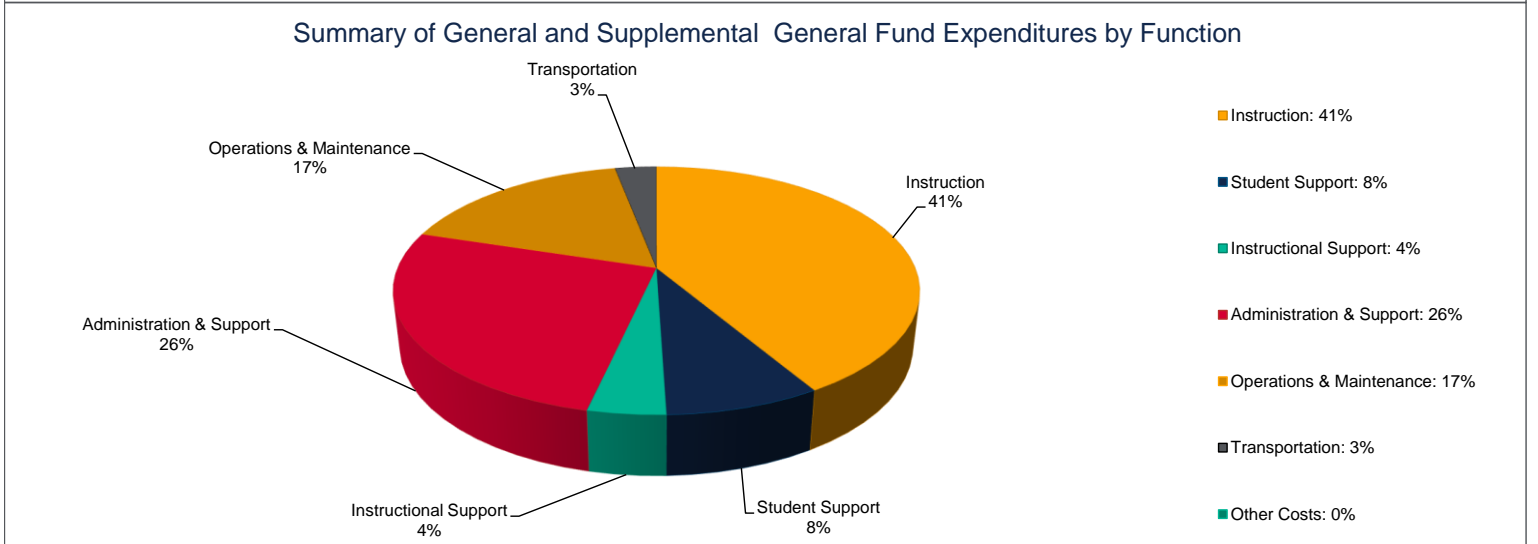
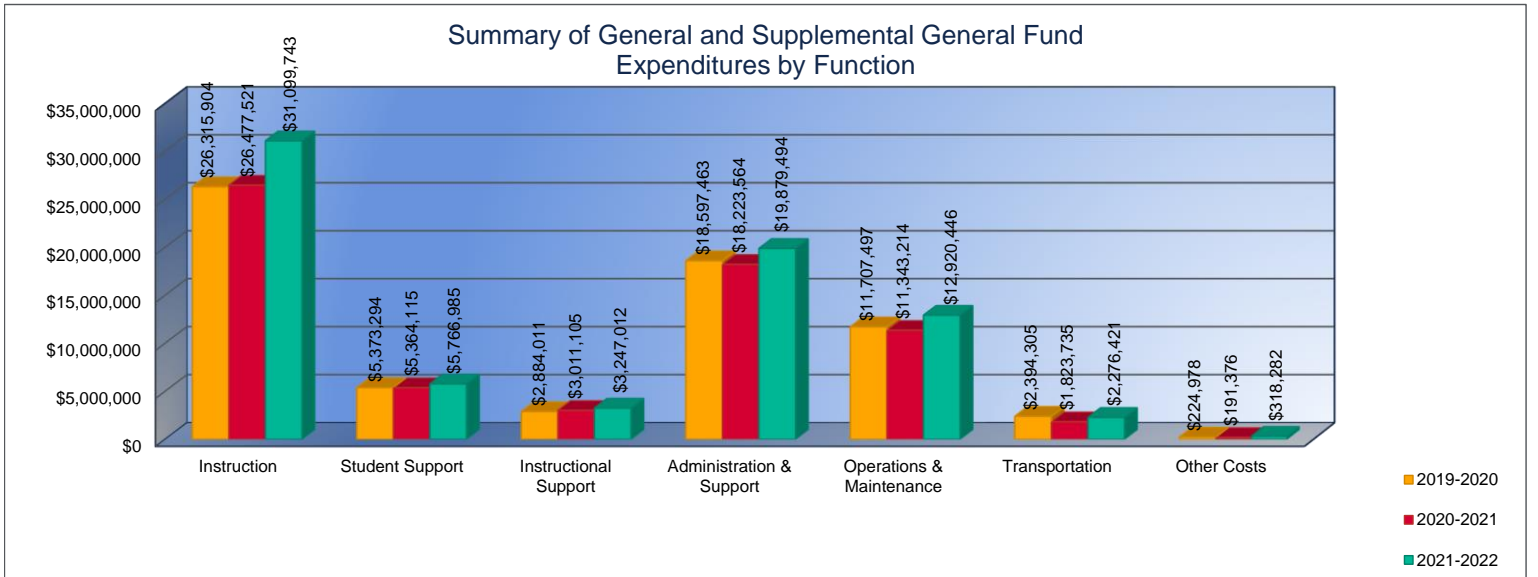


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General and Supplemental General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$26,315,904	39%	\$26,477,521	40%	1%	\$31,099,743	41%	17%
Student Support	\$5,373,294	8%	\$5,364,115	8%	0%	\$5,766,985	8%	8%
Instructional Support	\$2,884,011	4%	\$3,011,105	5%	4%	\$3,247,012	4%	8%
Administration & Support	\$18,597,463	28%	\$18,223,564	27%	-2%	\$19,879,494	26%	9%
Operations & Maintenance	\$11,707,497	17%	\$11,343,214	17%	-3%	\$12,920,446	17%	14%
Transportation	\$2,394,305	4%	\$1,823,735	3%	-24%	\$2,276,421	3%	25%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$224,978	0%	\$191,376	0%	-15%	\$318,282	0%	66%
Total Expenditures	\$67,497,452	100%	\$66,434,630	100%	-2%	\$75,508,383	100%	14%
Amount per Pupil	\$5,328		\$5,485		3%	\$5,961		9%

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



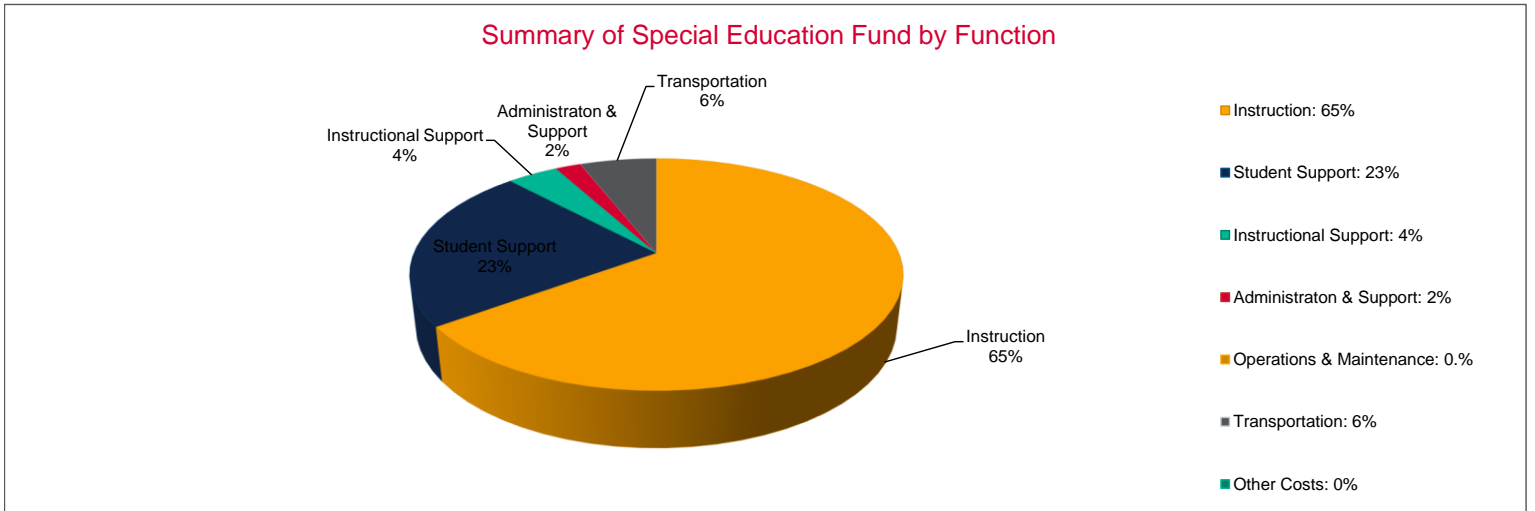
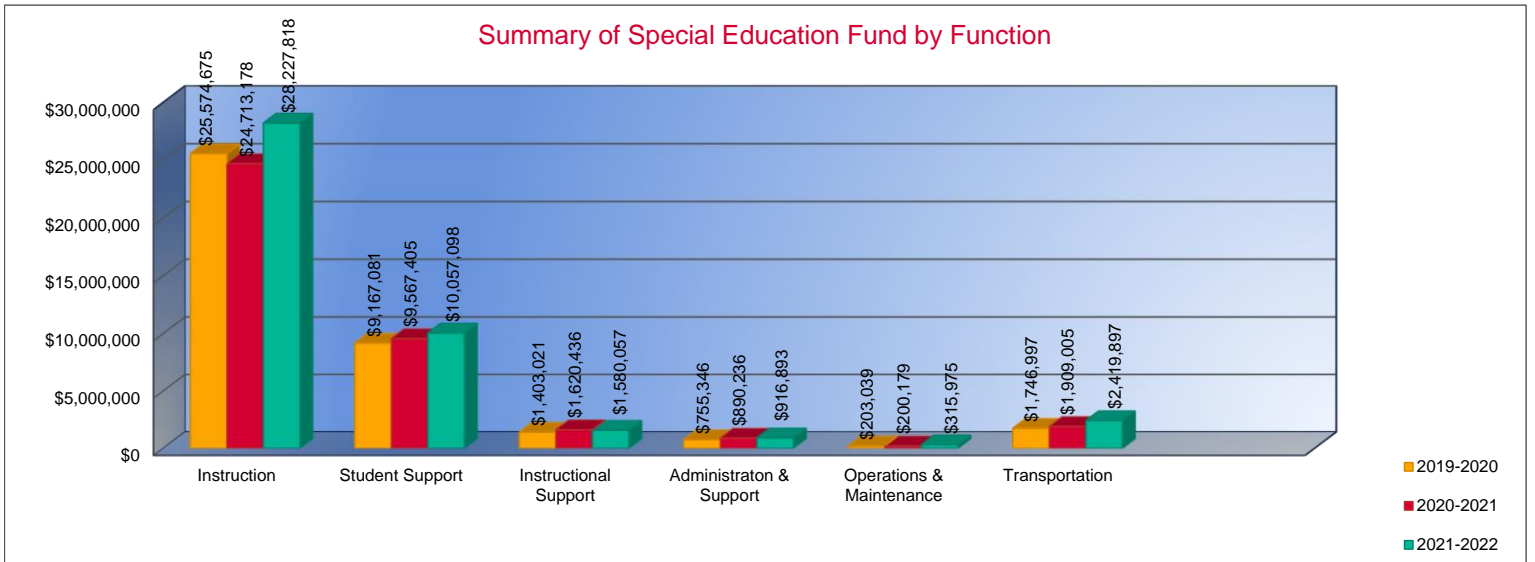
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$25,574,675	66%	\$24,713,178	64%	-3%	\$28,227,818	65%	14%
Student Support	\$9,167,081	24%	\$9,567,405	25%	4%	\$10,057,098	23%	5%
Instructional Support	\$1,403,021	4%	\$1,620,436	4%	15%	\$1,580,057	4%	-2%
Administraton & Support	\$755,346	2%	\$890,236	2%	18%	\$916,893	2%	3%
Operations & Maintenance	\$203,039	1%	\$200,179	1%	-1%	\$315,975	1%	58%
Transportation	\$1,746,997	4%	\$1,909,005	5%	9%	\$2,419,897	6%	27%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$38,850,159	100%	\$38,900,439	100%	0%	\$43,517,738	100%	12%
Amount per Pupil	\$3,067		\$3,212		5%	\$3,435		7%

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

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

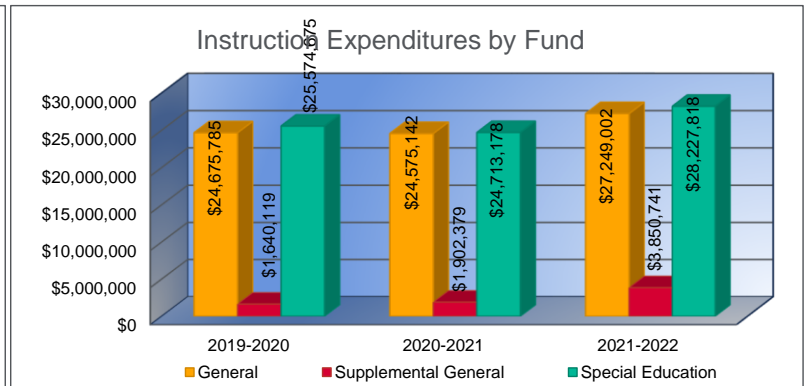
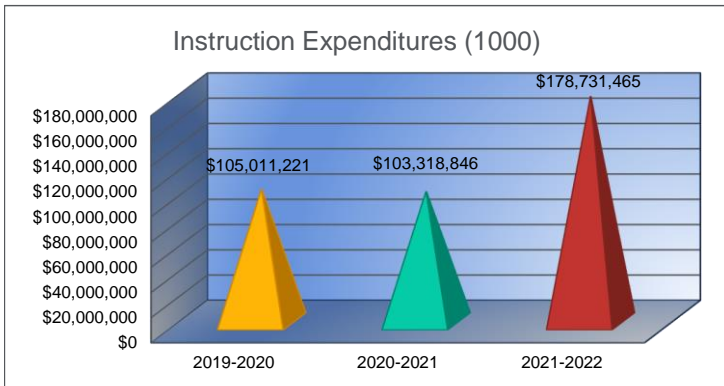


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$24,675,785	\$24,575,142	0%	\$27,249,002	11%
Federal Funds	\$6,135,287	\$6,281,983	2%	\$69,893,766	1013%
Supplemental General	\$1,640,119	\$1,902,379	16%	\$3,850,741	102%
Preschool-Aged At-Risk	\$1,285,091	\$1,288,731	0%	\$1,630,642	27%
At Risk (K-12)	\$26,486,799	\$25,849,164	-2%	\$27,083,218	5%
Bilingual Education	\$3,322,680	\$3,124,961	-6%	\$3,477,298	11%
Virtual Education	\$60,215	\$2,481	-96%	\$317,458	12696%
Capital Outlay	\$1,076,668	\$639,056	-41%	\$865,000	35%
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	\$25,377	\$41,201	62%	\$197,362	379%
Special Education	\$25,574,675	\$24,713,178	-3%	\$28,227,818	14%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$2,464,182	\$2,286,218	-7%	\$2,627,035	15%
Gifts & Grants ¹	\$759,864	\$821,887	8%	\$1,877,887	128%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$10,750,458	\$10,000,602	-7%	\$11,353,767	14%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$301,392	\$1,448,281	381%	\$0	0%
Activity Fund	\$452,629	\$343,582	-24%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$105,011,221	\$103,318,846	-2%	\$178,650,994	73%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$8,289	\$8,530	3%	\$14,103	65%
Adult Education	\$0	\$0	0%	\$80,471	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$105,011,221	\$103,318,846	-2%	\$178,731,465	73%

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



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

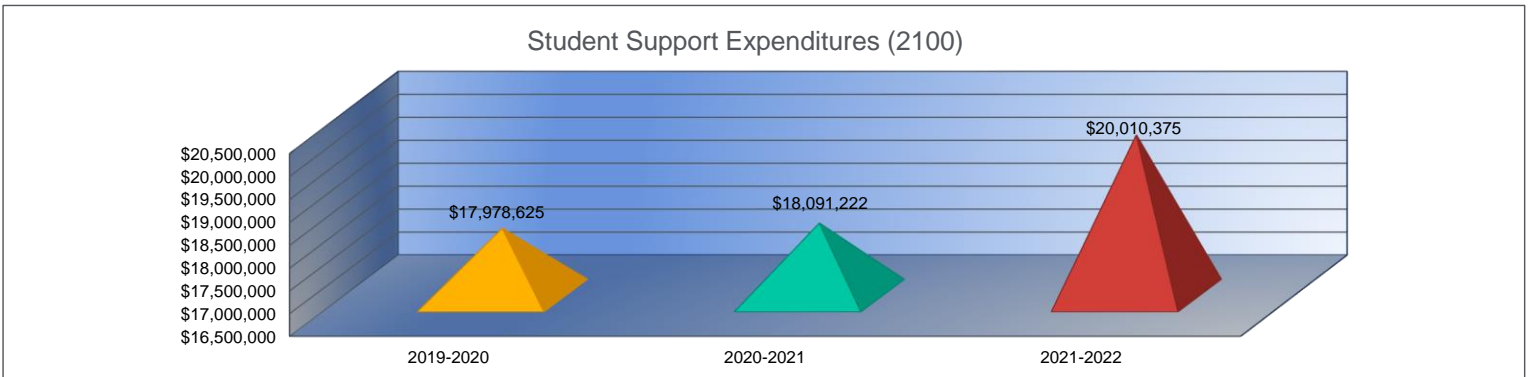
Student Support Expenditures (2100)

	2019-2020 Actual
General	\$5,289,288
Federal Funds	\$102,436
Supplemental General	\$84,006
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$109,041
Bilingual Education	\$43,651
Virtual Education	\$0
Capital Outlay	\$14,054
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$552,591
Summer School	\$0
Special Education	\$9,167,081
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$857,134
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,759,343
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	\$17,978,625
Enrollment (FTE) ³	12,669.2
Amount per Pupil ²	\$1,419
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$17,978,625

	2020-2021 Actual	% Change
General	\$5,270,628	0%
Federal Funds	\$65,730	-36%
Supplemental General	\$93,487	11%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$103,195	-5%
Bilingual Education	\$86,872	99%
Virtual Education	\$0	0%
Capital Outlay	\$0	-100%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$483,395	-13%
Summer School	\$0	0%
Special Education	\$9,567,405	4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$771,724	-10%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,648,786	-6%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$18,091,222	1%
Enrollment (FTE) ³	12,112.4	-4%
Amount per Pupil ²	\$1,494	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$18,091,222	1%

	2021-2022 Budget	% Change
General	\$5,676,410	8%
Federal Funds	\$98,691	50%
Supplemental General	\$90,575	-3%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$96,844	-6%
Bilingual Education	\$90,541	4%
Virtual Education	\$0	0%
Capital Outlay	\$15,000	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$1,050,332	117%
Summer School	\$0	0%
Special Education	\$10,057,098	5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$895,172	16%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,939,712	18%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$20,010,375	11%
Enrollment (FTE) ³	12,667.2	5%
Amount per Pupil ²	\$1,580	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$20,010,375	11%

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

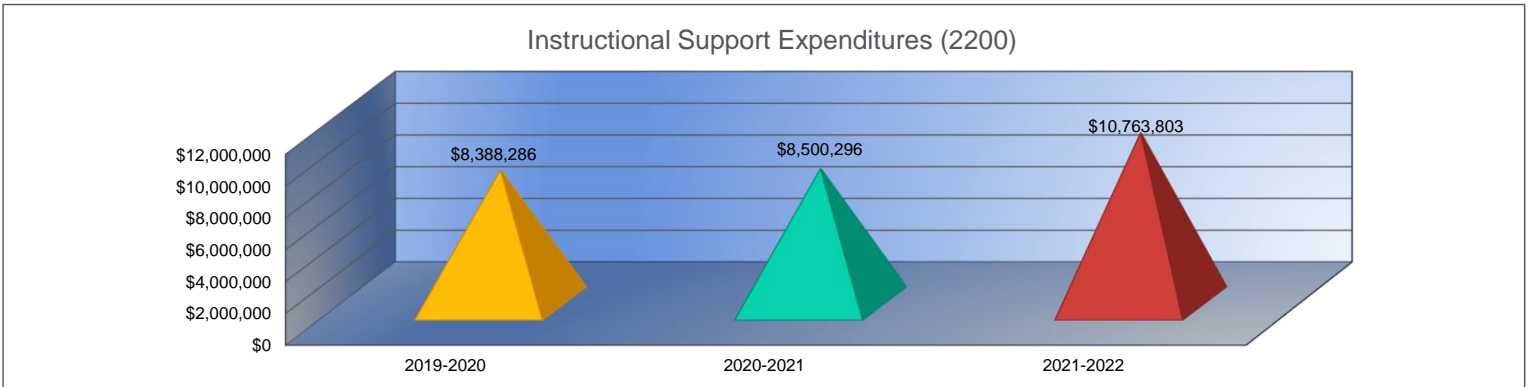


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$2,827,466	\$2,944,584	4%	\$3,166,302	8%
Federal Funds	\$2,262,718	\$2,592,325	15%	\$3,059,883	18%
Supplemental General	\$56,545	\$66,521	18%	\$80,710	21%
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	\$791,586	\$36,332	-95%	\$1,041,567	2767%
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	\$328,382	\$226,789	-31%	\$534,328	136%
Parent Education Program	\$4,383	\$789	-82%	\$25,300	3107%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$1,403,021	\$1,620,436	15%	\$1,580,057	-2%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$41,588	\$46,817	13%	\$166,505	256%
Gifts & Grants ¹	\$32,479	\$273,387	742%	\$207,195	-24%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$637,025	\$692,316	9%	\$901,956	30%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$3,093	\$0	-100%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,388,286	\$8,500,296	1%	\$10,763,803	27%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$662	\$702	6%	\$850	21%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,388,286	\$8,500,296	1%	\$10,763,803	27%

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

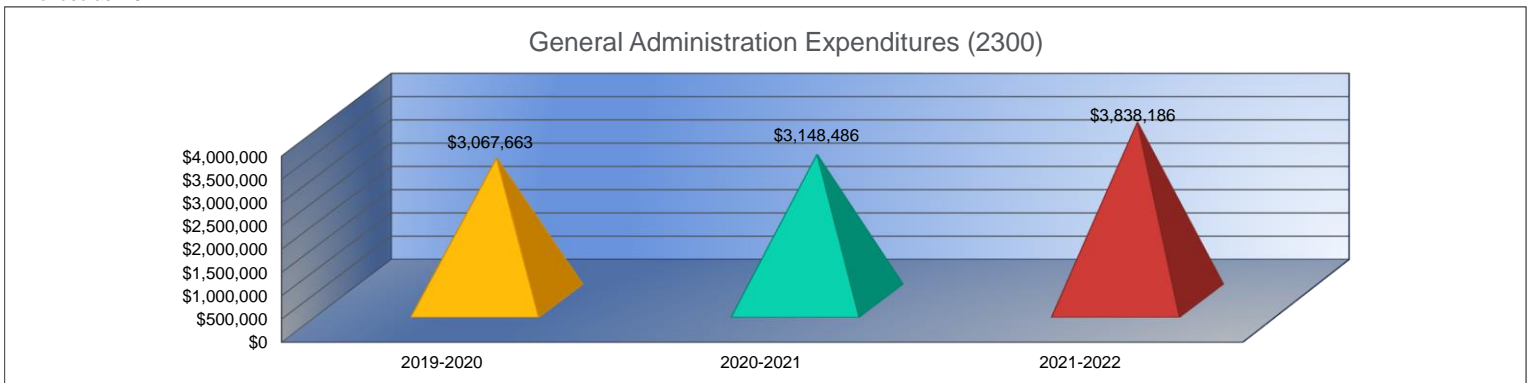


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$1,379,846	\$1,527,843	11%	\$1,711,200	12%
Federal Funds	\$42,691	\$28,698	-33%	\$117,883	311%
Supplemental General	\$1,130,844	\$1,143,335	1%	\$1,368,115	20%
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	\$6,371	0%	\$0	-100%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$23,651	\$20,955	-11%	\$29,869	43%
Special Liability Expense	\$320,792	\$246,569	-23%	\$430,000	74%
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	\$169,839	\$174,715	3%	\$181,119	4%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,067,663	\$3,148,486	3%	\$3,838,186	22%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$242	\$260	7%	\$303	17%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,067,663	\$3,148,486	3%	\$3,838,186	22%

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

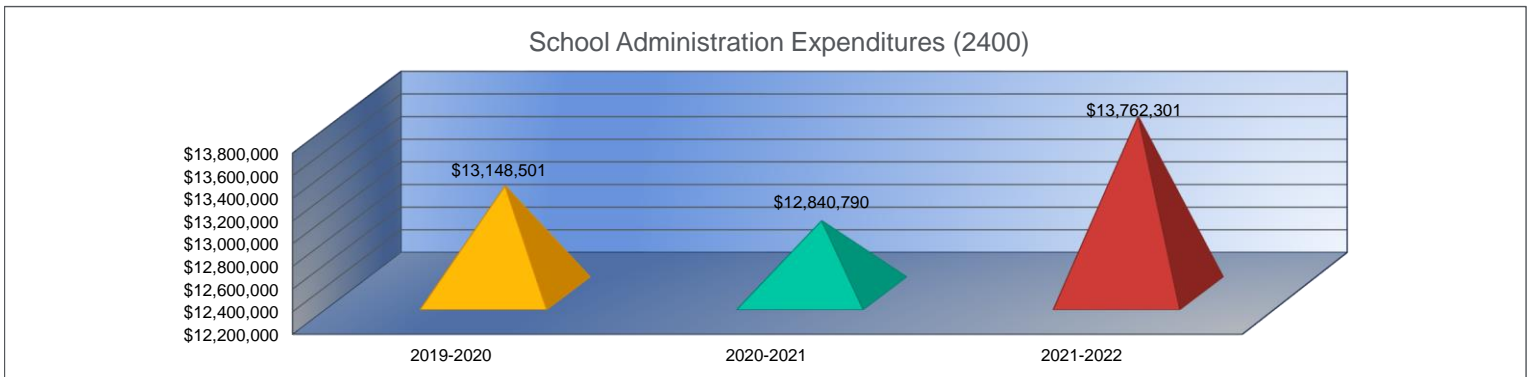


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$9,249,363	\$8,878,908	-4%	\$9,247,790	4%
Federal Funds	\$689,752	\$692,014	0%	\$1,025,093	48%
Supplemental General	\$237,463	\$193,305	-19%	\$160,519	-17%
Preschool-Aged At-Risk	\$7,807	\$9,295	19%	\$10,197	10%
At Risk (K-12)	\$370,564	\$464,691	25%	\$502,955	8%
Bilingual Education	\$36,043	\$31,664	-12%	\$45,092	42%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$968	\$0	-100%	\$2,500	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	\$13,161	\$13,421	2%	\$27,728	107%
Special Education	\$744,728	\$880,734	18%	\$906,599	3%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$312,773	\$312,152	0%	\$323,635	4%
Gifts & Grants ¹	\$95,850	\$99,891	4%	\$107,095	7%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,390,029	\$1,264,715	-9%	\$1,403,098	11%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$13,148,501	\$12,840,790	-2%	\$13,762,301	7%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$1,038	\$1,060	2%	\$1,086	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$13,148,501	\$12,840,790	-2%	\$13,762,301	7%

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

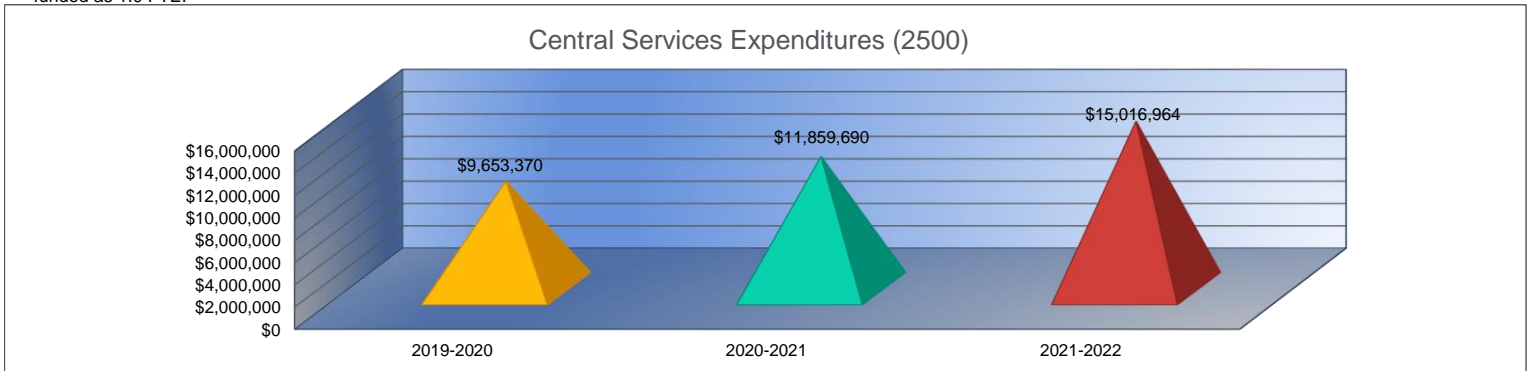


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$5,468,858	\$5,254,409	-4%	\$6,187,651	18%
Federal Funds	\$1,074,802	\$1,204,463	12%	\$3,388,588	181%
Supplemental General	\$1,131,089	\$1,225,764	8%	\$1,204,219	-2%
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	\$1,102,511	\$3,326,204	202%	\$3,150,000	-5%
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	\$26,705	\$37,353	40%	\$23,325	-38%
Summer School	\$0	\$16,172	0%	\$5,000	-69%
Special Education	\$10,618	\$9,502	-11%	\$10,294	8%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$15,530	0%
Gifts & Grants ¹	\$68,564	\$50,280	-27%	\$211,941	322%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$770,223	\$735,543	-5%	\$820,416	12%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$9,653,370	\$11,859,690	23%	\$15,016,964	27%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$762	\$979	28%	\$1,185	21%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$9,653,370	\$11,859,690	23%	\$15,016,964	27%

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

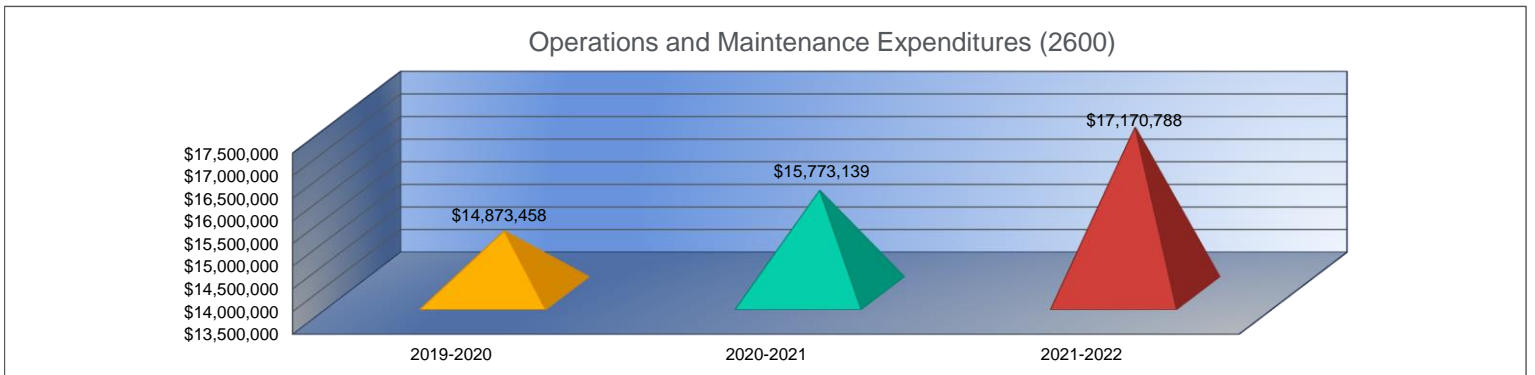


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$9,617,528	\$9,258,325	-4%	\$8,407,973	-9%
Federal Funds	\$165,714	\$725,153	338%	\$83,084	-89%
Supplemental General	\$2,089,969	\$2,084,889	0%	\$4,512,473	116%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$10,095	\$8,738	-13%	\$18,186	108%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,595,469	\$1,394,332	-13%	\$2,300,000	65%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$102,727	\$345,438	236%	\$428,232	24%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$203,039	\$200,179	-1%	\$315,975	58%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$95,037	\$218,653	130%	\$113,689	-48%
Gifts & Grants ¹	\$82,321	\$186,500	127%	\$37,200	-80%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$911,559	\$838,874	-8%	\$953,976	14%
Contingency Reserve	\$0	\$512,058	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$14,873,458	\$15,773,139	6%	\$17,170,788	9%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$1,174	\$1,302	11%	\$1,356	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$14,873,458	\$15,773,139	6%	\$17,170,788	9%

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

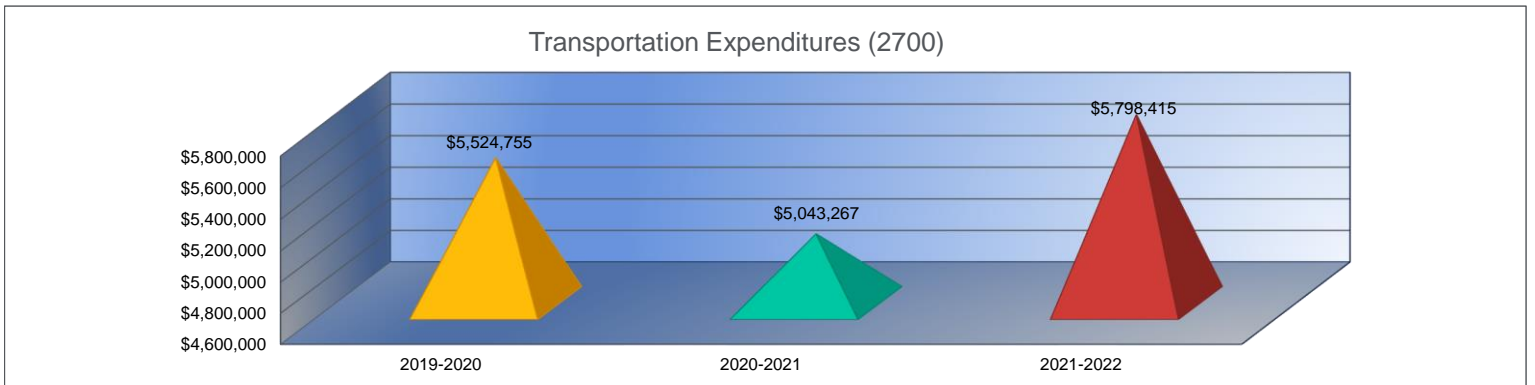


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$2,394,305	\$1,823,735	-24%	\$2,276,421	25%
Federal Funds	\$747,866	\$481,518	-36%	\$50,411	-90%
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	\$511,318	\$690,064	35%	\$800,000	16%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$31,363	\$40,583	29%	\$150,000	270%
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	\$1,746,997	\$1,909,005	9%	\$2,419,897	27%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$8,323	\$0	-100%	\$4,996	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$74,433	\$91,166	22%	\$96,690	6%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$10,150	\$7,196	-29%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,524,755	\$5,043,267	-9%	\$5,798,415	15%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$436	\$416	-5%	\$458	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,524,755	\$5,043,267	-9%	\$5,798,415	15%

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

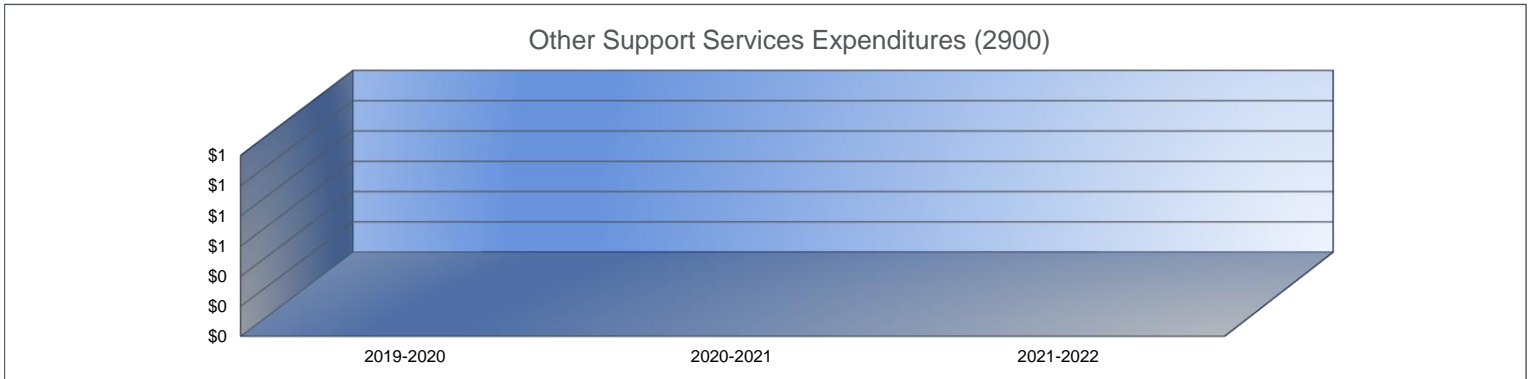


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

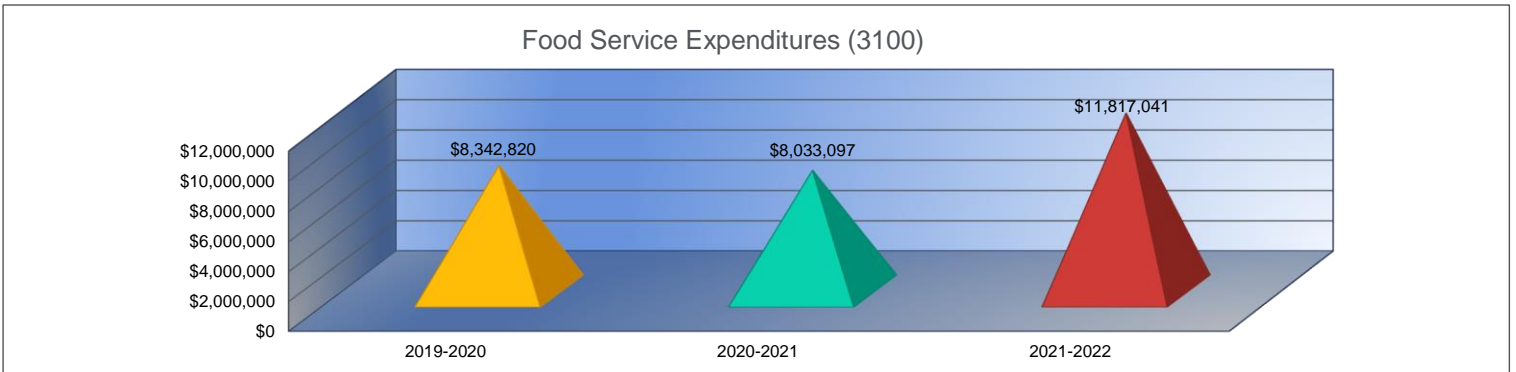


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$1,195,038	\$44,432	-96%	\$0	-100%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$6,602,420	\$7,522,017	14%	\$11,262,885	50%
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	\$7,298	\$0	-100%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$538,064	\$466,648	-13%	\$554,156	19%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,342,820	\$8,033,097	-4%	\$11,817,041	47%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$659	\$663	1%	\$933	41%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,342,820	\$8,033,097	-4%	\$11,817,041	47%

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

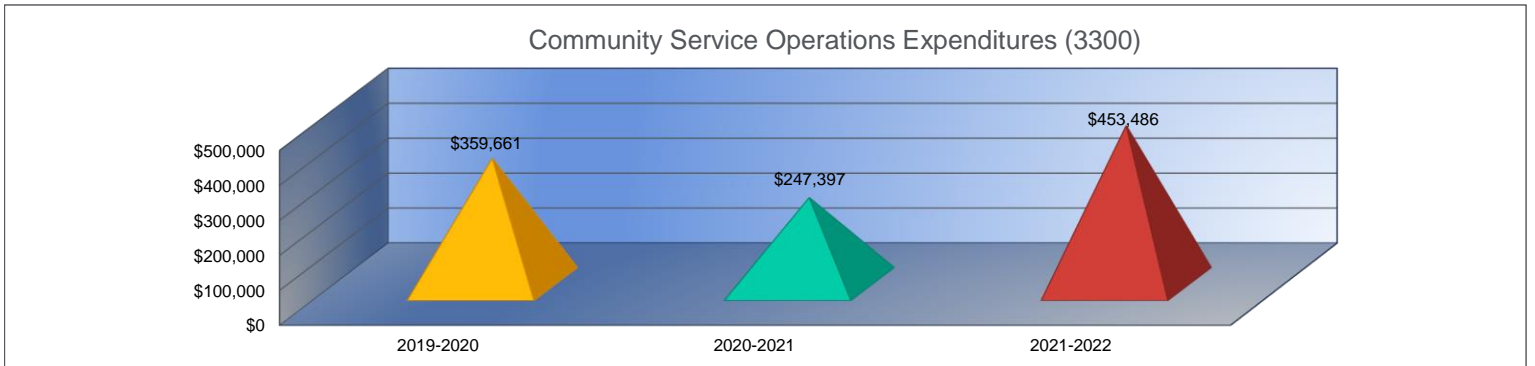


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$199,120	\$159,312	-20%	\$299,478	88%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$25,858	\$32,064	24%	\$18,804	-41%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$134,683	\$56,021	-58%	\$135,204	141%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$359,661	\$247,397	-31%	\$453,486	83%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$28	\$20	-29%	\$36	80%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$359,661	\$247,397	-31%	\$453,486	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.

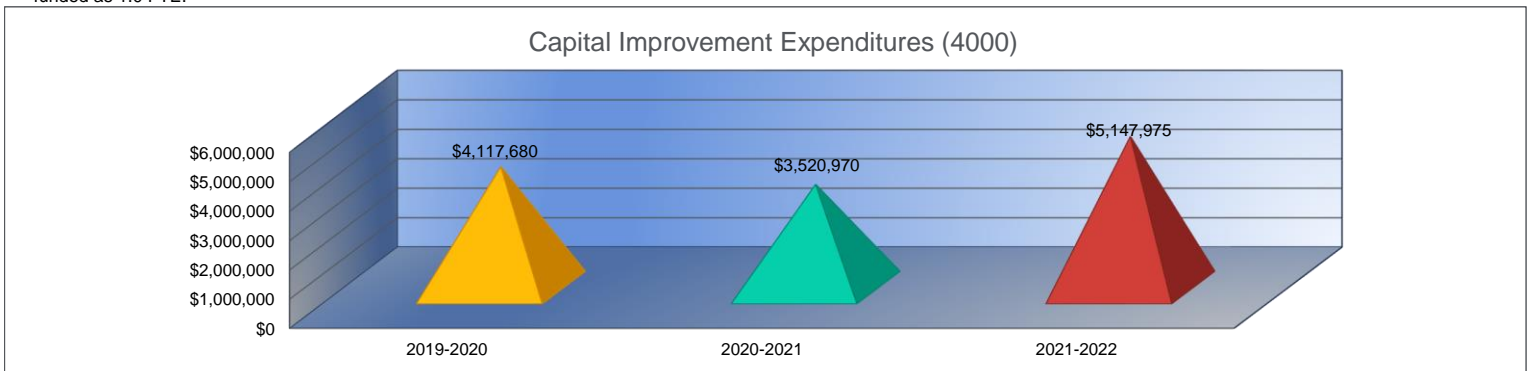


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$4,117,680	\$3,520,970	-14%	\$5,147,975	46%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,117,680	\$3,520,970	-14%	\$5,147,975	46%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$325	\$291	-10%	\$406	40%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,117,680	\$3,520,970	-14%	\$5,147,975	46%

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

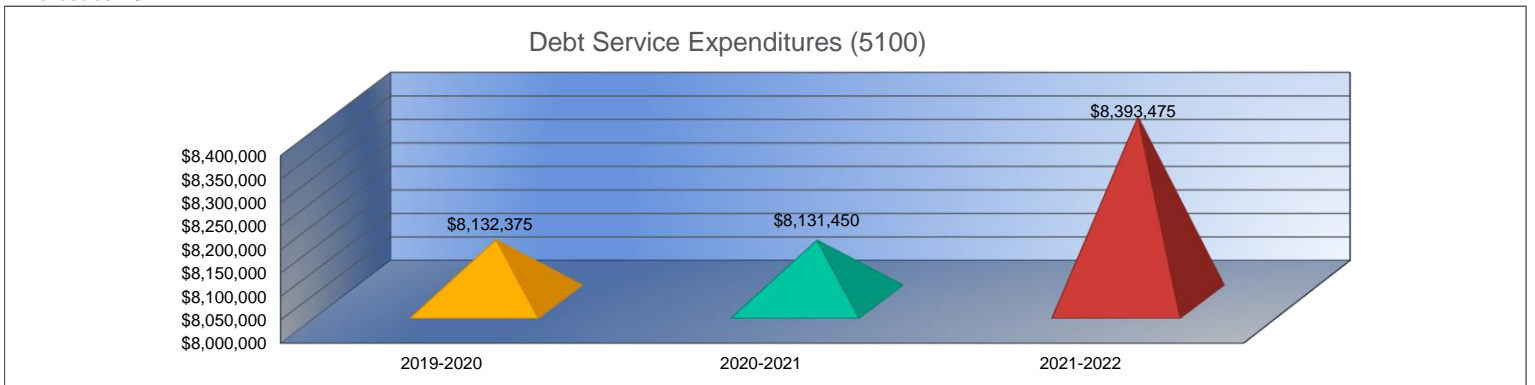


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$8,132,375	\$8,131,450	0%	\$8,393,475	3%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,132,375	\$8,131,450	0%	\$8,393,475	3%
Enrollment (FTE) ³	12,669.2	12,112.4	-4%	12,667.2	5%
Amount per Pupil ²	\$642	\$671	5%	\$663	-1%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,132,375	\$8,131,450	0%	\$8,393,475	3%

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



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

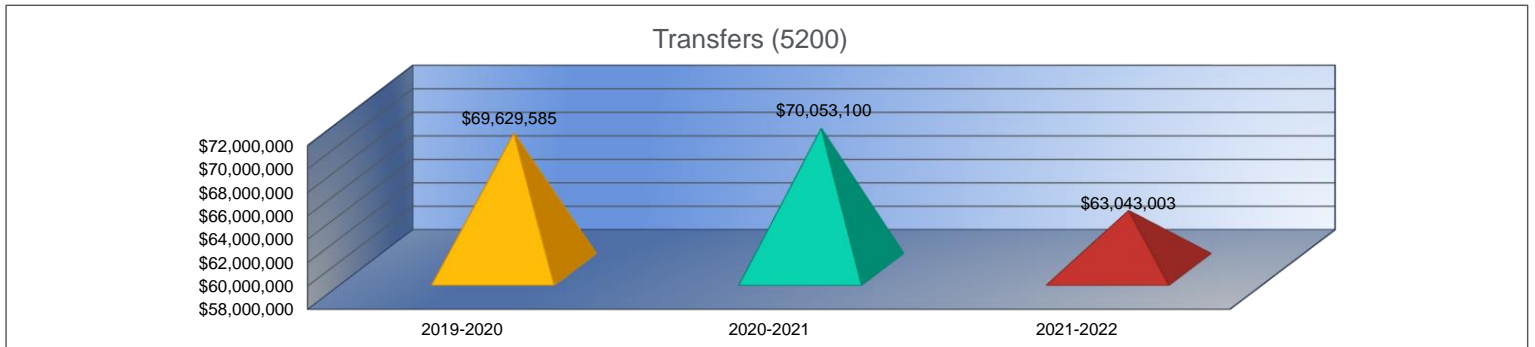
Transfers (5200)

	2019-2020 Actual
General	\$41,606,615
Federal Funds	\$0
Supplemental General	\$28,021,634
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$1,336
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	\$69,629,585
Enrollment (FTE) ³	12,669.2
Amount per Pupil ²	\$5,496
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$69,629,585

	2020-2021 Actual	% Change
General	\$42,948,637	3%
Federal Funds	\$0	0%
Supplemental General	\$27,101,646	-3%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$2,817	111%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$70,053,100	1%
Enrollment (FTE) ³	12,112.4	-4%
Amount per Pupil ²	\$5,784	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$70,053,100	1%

	2021-2022 Budget	% Change
General	\$40,051,209	-7%
Federal Funds	\$0	0%
Supplemental General	\$22,990,394	-15%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$1,400	-50%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$63,043,003	-10%
Enrollment (FTE) ³	12,667.2	5%
Amount per Pupil ²	\$4,977	-14%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$63,043,003	-10%

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



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

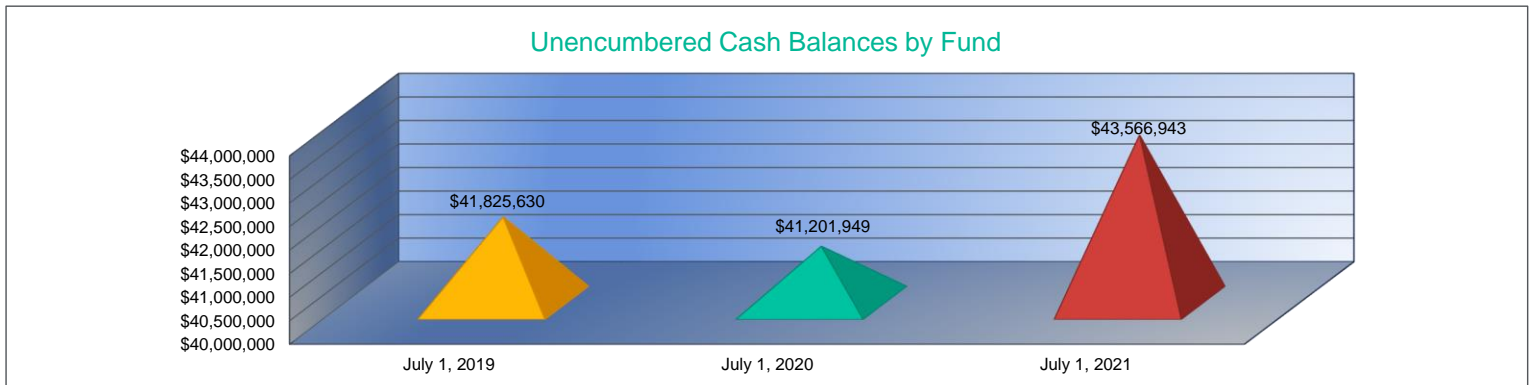
Unencumbered Cash Balances by Fund

	July 1, 2019
General	\$0
Federal Funds	\$1,053,838
Supplemental General	\$0
Preschool-Aged At-Risk	\$659,784
At Risk (K-12)	\$3,711,026
Bilingual Education	\$923,820
Virtual Education	\$380,154
Capital Outlay	\$5,109,153
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,382,208
Professional Development	\$274,999
Parent Education Program	\$418,539
Summer School	\$264,422
Special Education	\$5,857,669
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,756,192
Gifts & Grants ¹	\$356,097
Special Liability	\$248,171
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$6,469,717
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,225,000
Text Book & Student Material	\$2,029,457
Activity Fund	\$395,974
Bond and Interest #1	\$7,229,557
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$41,745,777
Enrollment (FTE) ³	12,669.2
Amount per Pupil ²	\$3,295
Adult Education	\$79,853
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$41,825,630

	July 1, 2020
General	\$0
Federal Funds	\$180,630
Supplemental General	\$743,245
Preschool-Aged At-Risk	\$626,886
At Risk (K-12)	\$3,204,514
Bilingual Education	\$1,005,588
Virtual Education	\$319,939
Capital Outlay	\$3,295,530
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,242,509
Professional Development	\$316,244
Parent Education Program	\$404,875
Summer School	\$225,884
Special Education	\$6,525,544
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,534,019
Gifts & Grants ¹	\$1,032,813
Special Liability	\$57,219
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$7,466,853
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,225,000
Text Book & Student Material	\$2,007,464
Activity Fund	\$405,035
Bond and Interest #1	\$7,301,794
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$41,121,585
Enrollment (FTE) ³	12,112.4
Amount per Pupil ²	\$3,395
Adult Education	\$80,364
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$41,201,949

	July 1, 2021
General	\$0
Federal Funds	\$222,332
Supplemental General	\$840,166
Preschool-Aged At-Risk	\$852,886
At Risk (K-12)	\$897
Bilingual Education	\$1,531,117
Virtual Education	\$317,458
Capital Outlay	\$3,346,234
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,385,510
Professional Development	\$384,328
Parent Education Program	\$585,354
Summer School	\$230,090
Special Education	\$6,238,611
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,846,394
Gifts & Grants ¹	\$1,162,499
Special Liability	\$607,552
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$9,225,415
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,762,942
Text Book & Student Material	\$1,665,140
Activity Fund	\$278,119
Bond and Interest #1	\$7,003,428
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$43,486,472
Enrollment (FTE) ³	12,667.2
Amount per Pupil ²	\$3,433
Adult Education	\$80,471
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$43,566,943

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



Unencumbered Cash Balances Reserve Funds

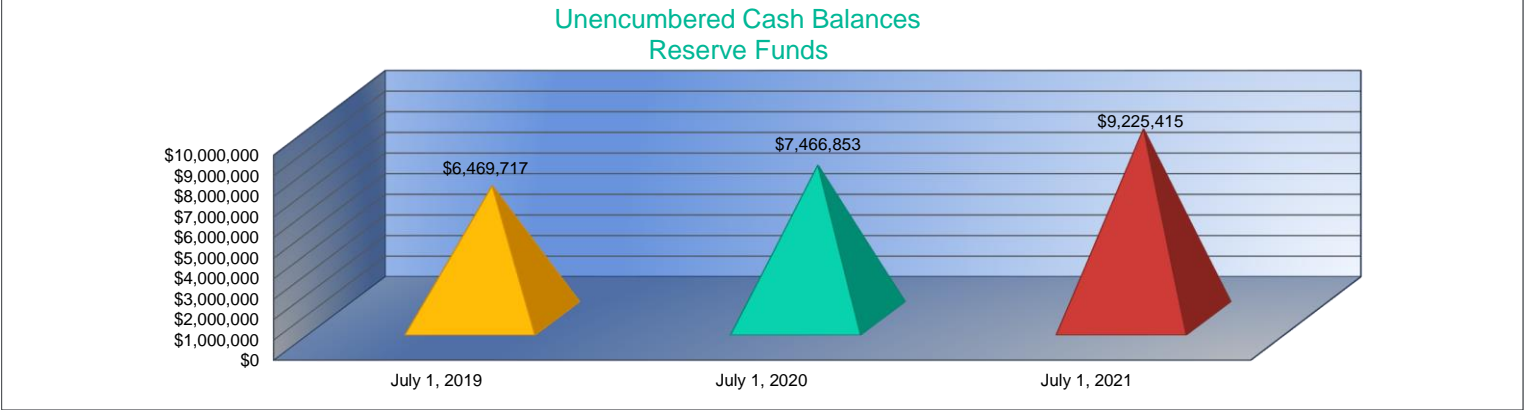
	July 1, 2019
Special Reserve	\$6,469,717
Amount per Pupil	\$511

	July 1, 2020
Special Reserve	\$7,466,853
Amount per Pupil	\$616

	July 1, 2021
Special Reserve	\$9,225,415
Amount per Pupil	\$728

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

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



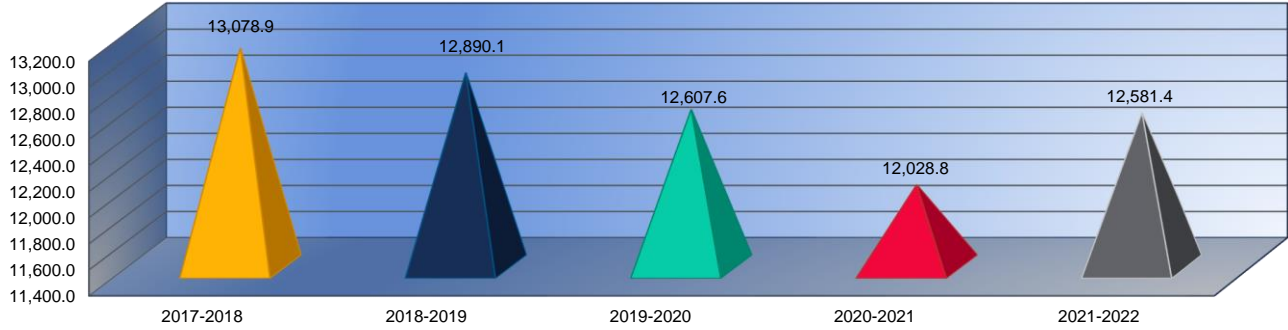
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

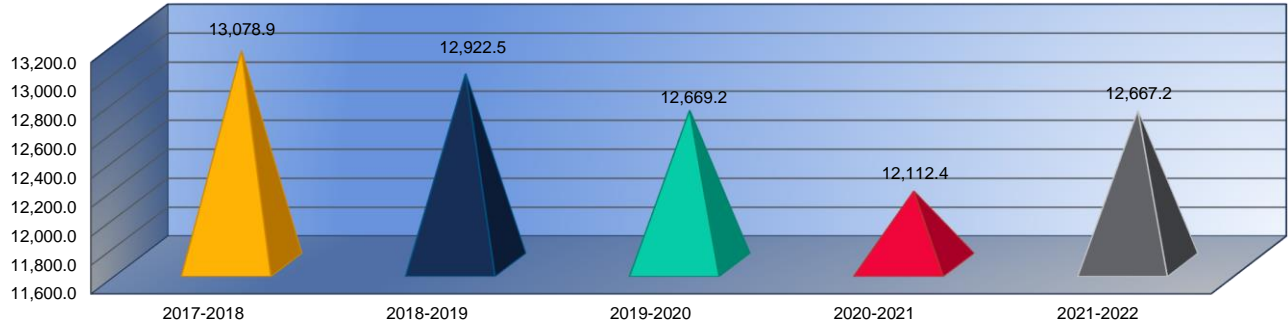
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	13,078.9	12,890.1	-1%	12,607.6	-2%	12,028.8	-5%	12,581.4	5%
FTE Enrollment (incl. Virtual) ¹	13,078.9	12,922.5	-1%	12,669.2	-2%	12,112.4	-4%	12,667.2	5%
Free Meal Student Headcount	9,123	8,207	-10%	8,410	2%	7,896	-6%	7,850	-1%
Reduced Meal Student Headcount	901	1,190	32%	1,574	32%	1,468	-7%	1,300	-11%

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

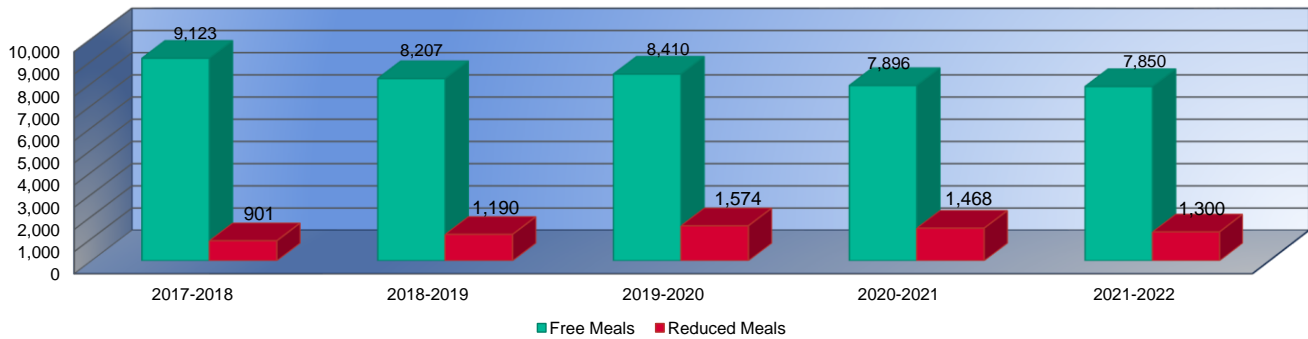
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



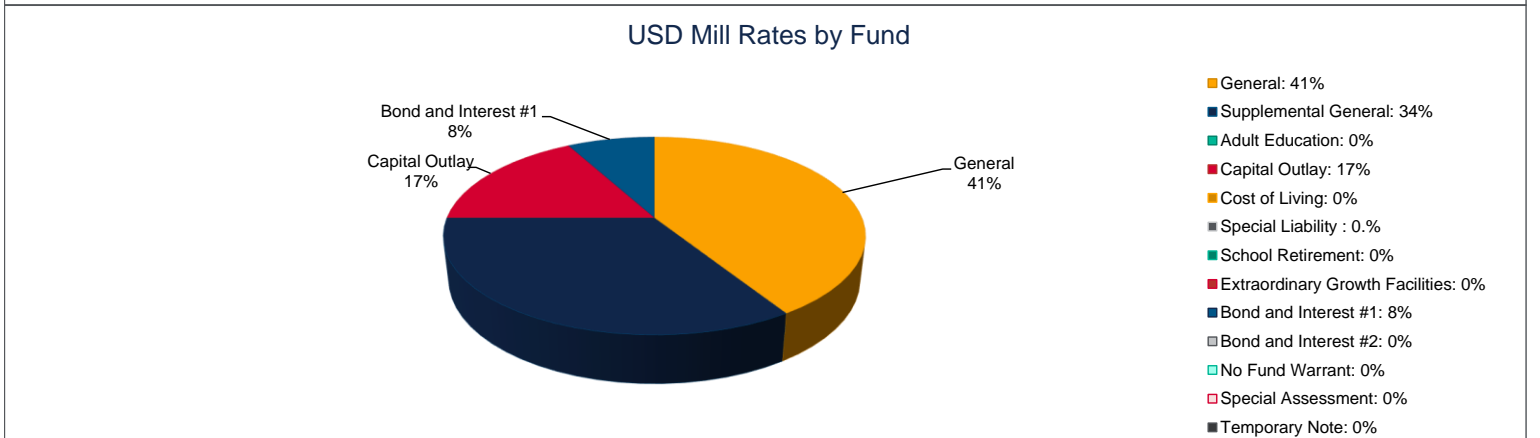
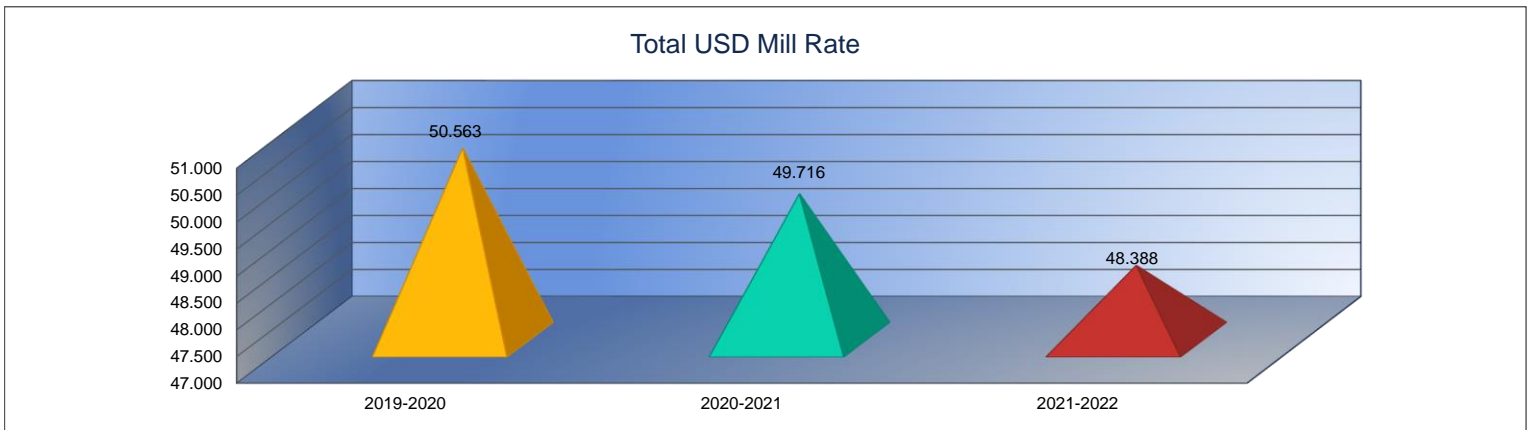
Low Income Students



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

Mill Rates by Fund

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
General	20.000	20.000	20.000
Supplemental General	19.970	16.644	16.354
Adult Education	0.000	0.000	0.000
Capital Outlay	5.796	7.716	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.177	1.264	0.034
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	4.620	4.092	4.000
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
TOTAL USD	50.563	49.716	48.388
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



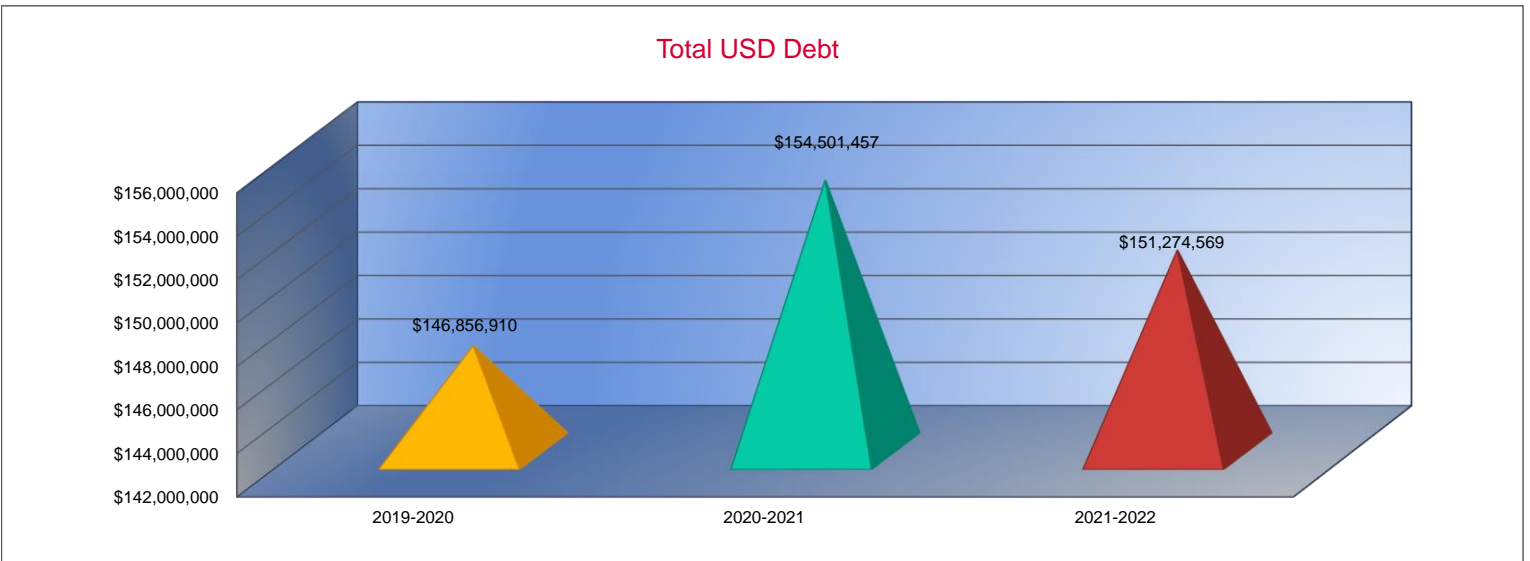
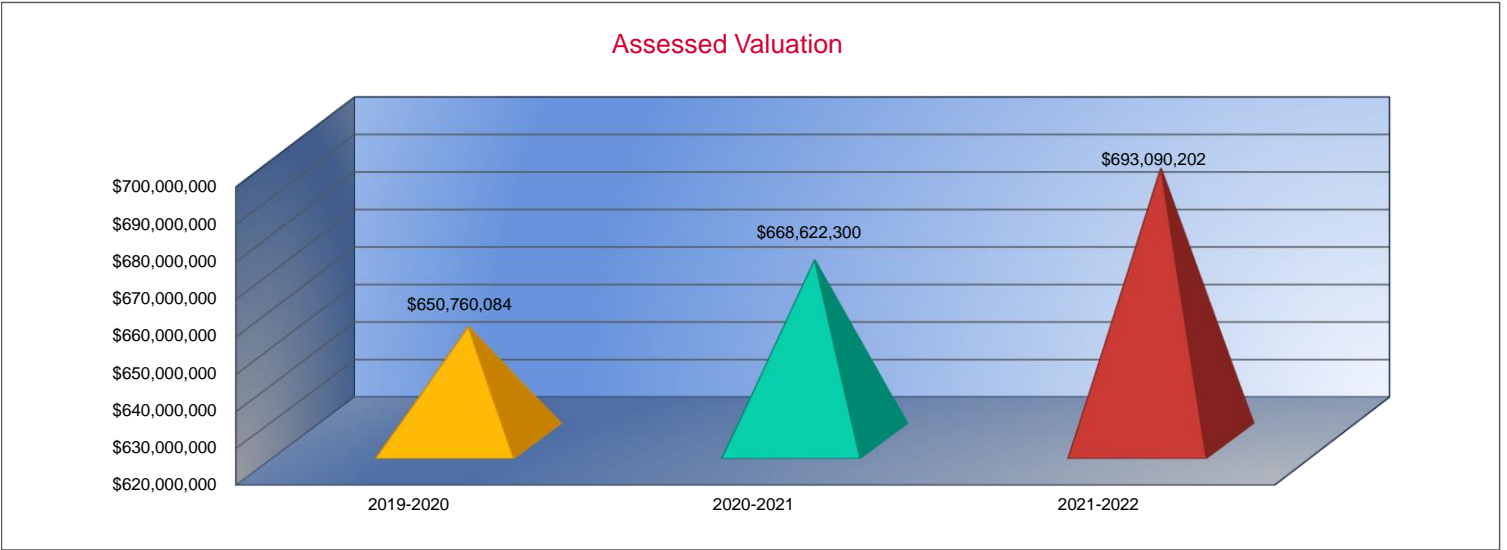
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2019-2020 Actual
Assessed Valuation	\$650,760,084
Total USD Debt	\$146,856,910

	2020-2021 Actual
	\$668,622,300
	\$154,501,457

	2021-2022 Budget
	\$693,090,202
	\$151,274,569



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

Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$104,273,436	\$0	\$104,273,436	\$0			\$0	\$0
Supplemental General	\$34,276,550	\$840,166	\$21,793,030			\$0	\$11,643,354	
Adult Education	\$80,471	\$80,471	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,640,839	\$852,886		\$0		\$787,953		\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$0	\$897		\$0	\$0	\$27,682,120		\$0
Bilingual Education	\$4,431,117	\$1,531,117		\$0	\$0	\$2,900,000	\$0	\$0
Virtual Education	\$317,458	\$317,458			\$0	\$0	\$0	\$0
Capital Outlay	\$12,672,042	\$3,346,234	\$3,305,934	\$0	\$15,000	\$0	\$6,004,874	\$0
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$11,691,117	\$2,385,510	\$61,565	\$8,929,437	\$0	\$0	\$314,605	\$0
Professional Development	\$534,328	\$384,328	\$0	\$0	\$0	\$150,000	\$0	\$0
Parent Education Program	\$1,098,957	\$585,354	\$513,603	\$0	\$0	\$0	\$0	\$0
Summer School	\$230,090	\$230,090		\$0	\$0	\$0	\$0	\$0
Special Education	\$43,517,738	\$6,238,611	\$0	\$7,157,597	\$0	\$30,121,530	\$0	\$0
Career and Postsecondary Education	\$3,246,394	\$1,846,394	\$0	\$0	\$0	\$1,400,000	\$0	\$0
Special Liability Expense Fund	\$431,400	\$607,552			\$0	\$0	\$98,447	\$274,599
Special Reserve Fund		\$9,225,415						
Gifts and Grants	\$3,506,559	\$1,162,499	\$632,441	\$241,524			\$1,470,095	\$0
Textbook & Student Materials Revolving		\$1,665,140						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	\$0
KPERS Special Retirement Contribution	\$18,204,890	\$0	\$18,204,890					
Contingency Reserve		\$4,762,942						
Activity Funds		\$278,119						
Bond and Interest #1	\$8,393,475	\$7,003,428	\$4,952,150	\$0	\$0		\$2,913,599	\$6,475,702
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	\$77,717,399	\$222,332		\$77,495,067				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$326,264,260	\$43,566,943	\$153,737,049	\$93,823,625	\$15,000	\$63,041,603	\$22,444,974	\$6,750,301
Less Transfers	\$63,041,603							
TOTAL Budget Expenditures	\$263,222,657							

Sources of Revenue

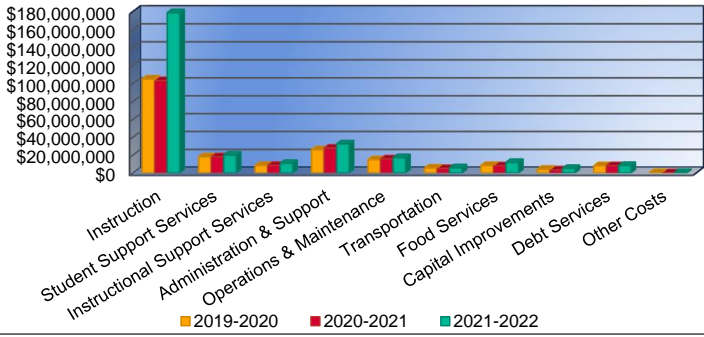
	2019-2020	2020-2021	2021-2022
State Revenues	148,820,583	148,420,705	153,737,049
Federal Revenues	22,677,568	26,738,703	93,823,625
Local Revenues ¹	26,061,752	25,230,801	22,459,974
Total Revenues	197,559,903	200,390,209	270,020,648
Revenues Per Pupil	15,594	16,544	21,317

1. Excludes "Transfers" to avoid duplication of revenue.

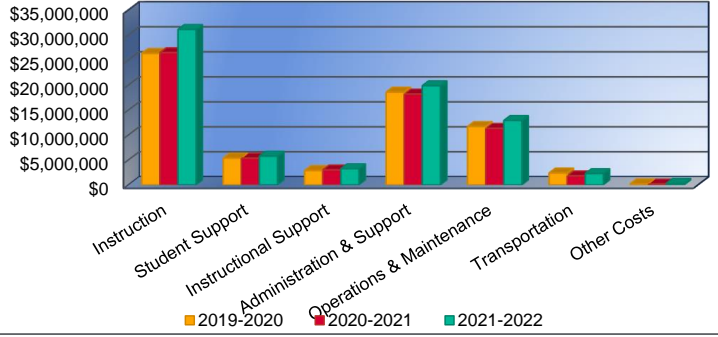
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 501 - Topeka

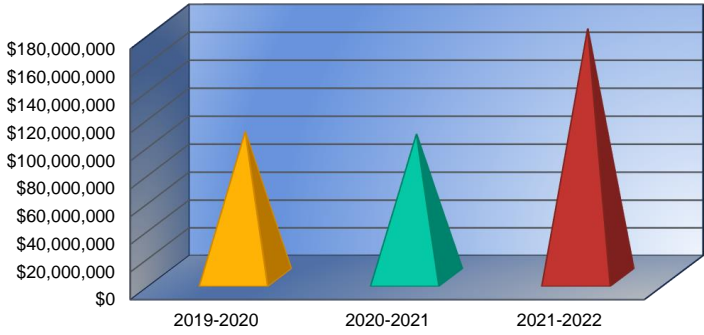
Summary of Total Expenditures by Function (All Funds)



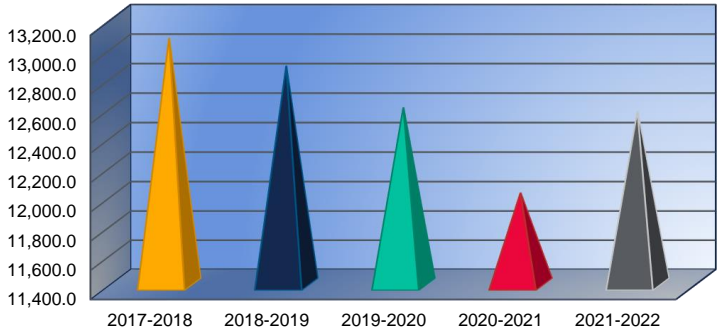
General and Supplemental General Fund Expenditures by Function



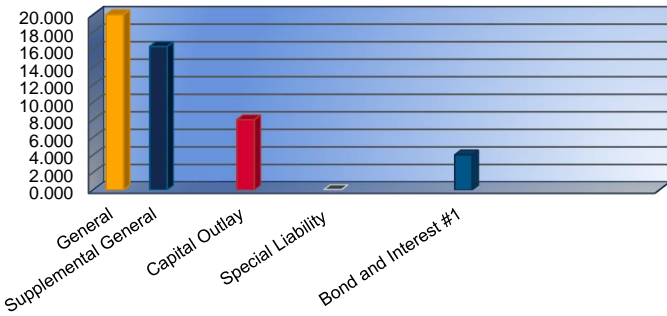
Instruction Expenditures



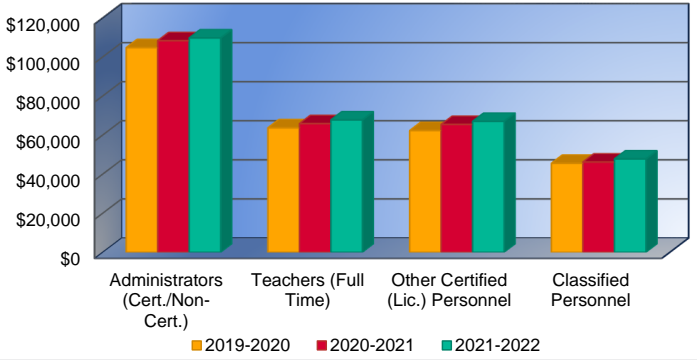
FTE Enrollment for Budget Authority



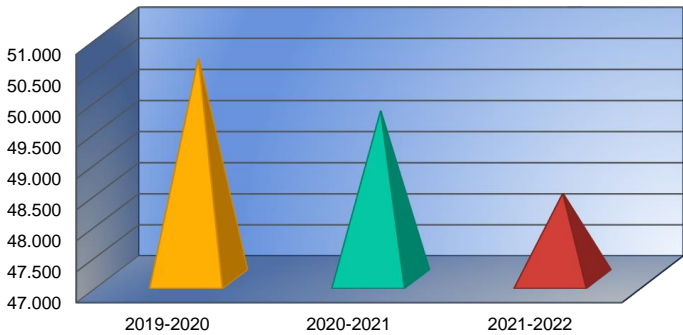
Mill Rates by Fund



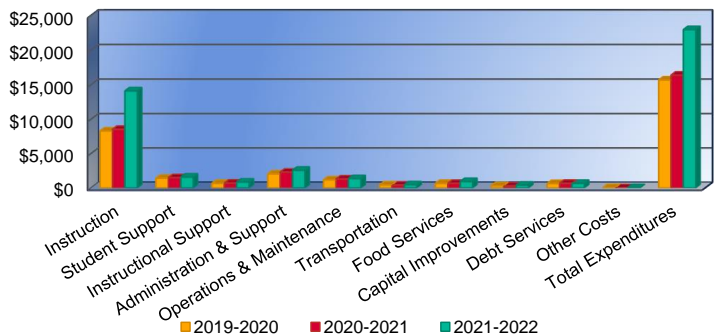
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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