

2021-2022 Budget Profile



USD 298 Lincoln

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xlsx)

2021-2022 Budget General Information

USD #: 298

Introduction

USD 298 Lincoln has a history of providing a high-quality education for all students. The Board of Education and district staff provide, challenge, and encourage high expectations for all learners. Parents and district patrons are very supportive of our students and staff, and believe that education is important to be successful in life, regardless of occupation. Parents, businesses and community members work together with the district to give all students the best education possible by supporting the needs of the district.

Lincoln Elementary (LES) builds on the strengths and gifts of each child. LES offers both Pre-K 3 year old programs as well as Pre-K 4 year old programs. Kindergarten is a full day program. Appropriate teacher to student ratio classrooms for grades 1-5 are located at LES.

Lincoln Junior/Senior High School (LSHS) provides the best opportunities possible for each student to become an effective and contributing member of society. LSHS is constantly responding to the diverse needs of students with an increased focus on career and technical education while continuing to provide rigorous studies for post-secondary success for every student. There is a 1:1 technology initiative at LSHS. A variety of elective classes are offered for the diverse interests of our students. LSHS has a variety of athletic and activity offerings for students.

The Board of Education, district staff, parents and patrons continually work together to explore ways to maintain and improve educational opportunities for students while also maintaining the physical classroom environments that promote excellence in education.

Over the years, USD 298 has experienced several challenges. Declining enrollment, which triggers declining revenues, has forced the district to evaluate and adjust staffing at appropriate levels, while still maintaining high expectations of learning. Maintenance, student activities, and elective offerings all suffer under declining funds from declining enrollment, however USD 298 is committed to being fiscally responsible in order to provide the very best educational experience for our students.

Board Members

John Buttenhoff, President
Debora Zachgo, Vice President
Patti Winters
Jeana Eckhart
TJ Jonnson
David Bell
Bree McReynolds-Baetz

2019 E. Grain Drive, Lincoln, Kansas 67455
P.O. Box 74, Lincoln, Kansas 67455
930 Euclid, Lincoln, Kansas 67455
726 S. 6th, Lincoln, Kansas 67455
315 S. 2nd, Lincoln, Kansas 67455
2408 E. Kite Lane, Lincoln, Kansas 67455
2079 E. Milo Drive P.O. Box 186, Lincoln, Kansas 67455

Key Staff

Superintendent:	Scott Crenshaw
Business Office Staff:	Greta Obermueller, District Clerk, Payroll Norma Kobbeman, Foodservice, District Office Staff Nancy Knapp, Board Office Emalee Tate, Board Office
Other Key Contacts:	Nikki Flinn, Junior/Senior High School Principal Denise Schmidt, Lincoln Elementary School Principal

The District's Accomplishments and Challenges

Accomplishments:

USD 298 consistently has graduation rates higher than the State average. Excellence in academics is a high priority for the district. Even with reductions in funding and declining enrollment, Lincoln continues to provide appropriate technology with 1:1 technology for all students.

Challenges:

Teacher recruitment is the greatest challenge USD 298 faces. Pandemic effects on the teaching profession has created a shortage in qualified teachers that is challenging for Lincoln, USD 298.

Supplemental Information for the Following Tables

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

15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) Report Generator:

https://datacentral.ksde.org/report_gen.aspx

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

School Finance Reports (Data Central) website below:

<https://datacentral.ksde.org/default.aspx>

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

Kansas Building Report Card website below:

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

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

Accountability Reports website below:

<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports

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	\$4,694,789	67%	\$3,288,133	60%	-30%	\$4,112,953	59%	25%
Student Support Services	\$147,950	2%	\$150,723	3%	2%	\$174,040	2%	15%
Instructional Support Services	\$25,045	0%	\$18,008	0%	-28%	\$34,802	0%	93%
Administration & Support	\$761,986	11%	\$749,734	14%	-2%	\$816,475	12%	9%
Operations & Maintenance	\$481,514	7%	\$483,840	9%	0%	\$903,445	13%	87%
Transportation	\$368,732	5%	\$331,540	6%	-10%	\$312,145	4%	-6%
Food Services	\$255,661	4%	\$241,272	4%	-6%	\$299,563	4%	24%
Capital Improvements	\$176,341	3%	\$160,711	3%	-9%	\$314,289	4%	96%
Debt Services	\$42,650	1%	\$42,649	1%	0%	\$45,150	1%	6%
Other Costs	\$20,737	0%	\$0	0%	-100%	\$0	0%	0%
Total Expenditures¹	6,975,405	100%	\$5,466,610	100%	-22%	\$7,012,662	100%	28%
Amount per Pupil	\$21,963		\$17,245		-21%	\$22,053		28%
Current Expenditures²	\$6,517,688	100%	\$5,115,552	100%	-22%	\$6,434,923	100%	26%
Amount per Pupil	\$20,522		\$16,137		-21%	\$20,236		25%

Percent of Expenditures for Instruction³

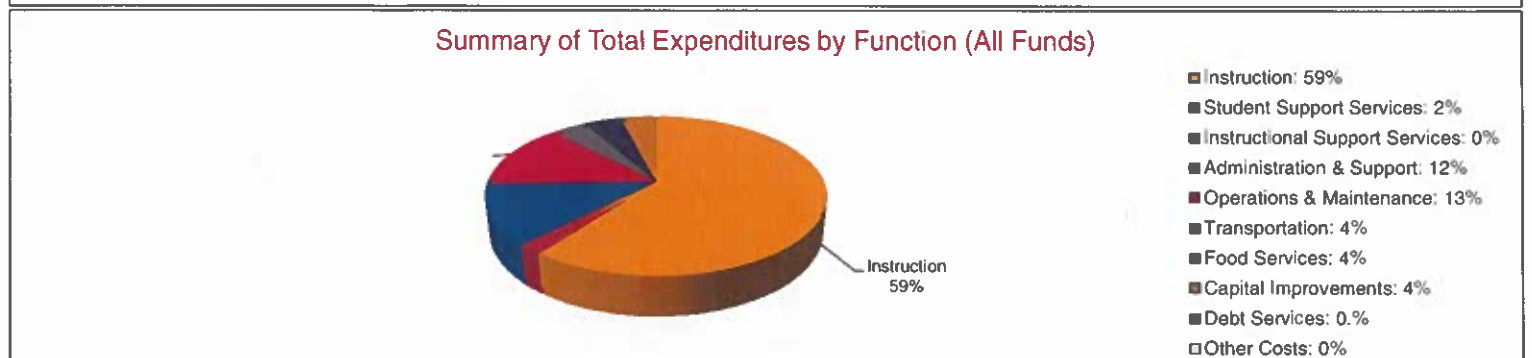
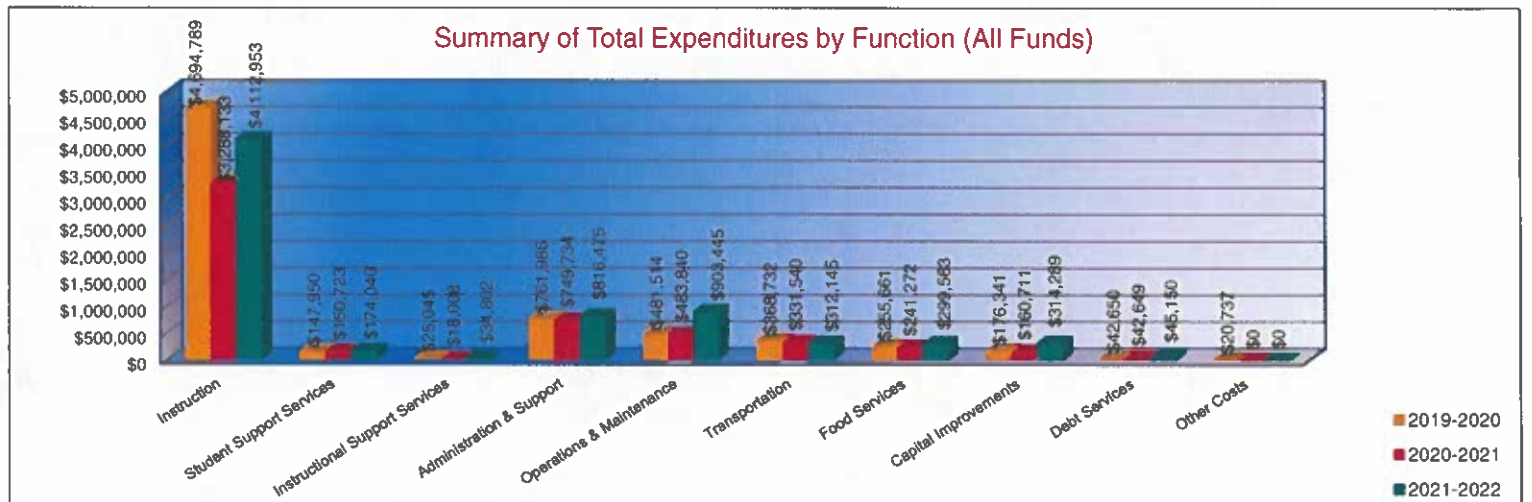
Total Expenditures	\$4,679,270	67%	\$3,284,775	60%	-7%	\$4,069,953	58%	-2%
Current Expenditures	\$4,679,270	72%	\$3,284,775	64%	-8%	\$4,069,953	63%	-1%

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

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

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

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



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

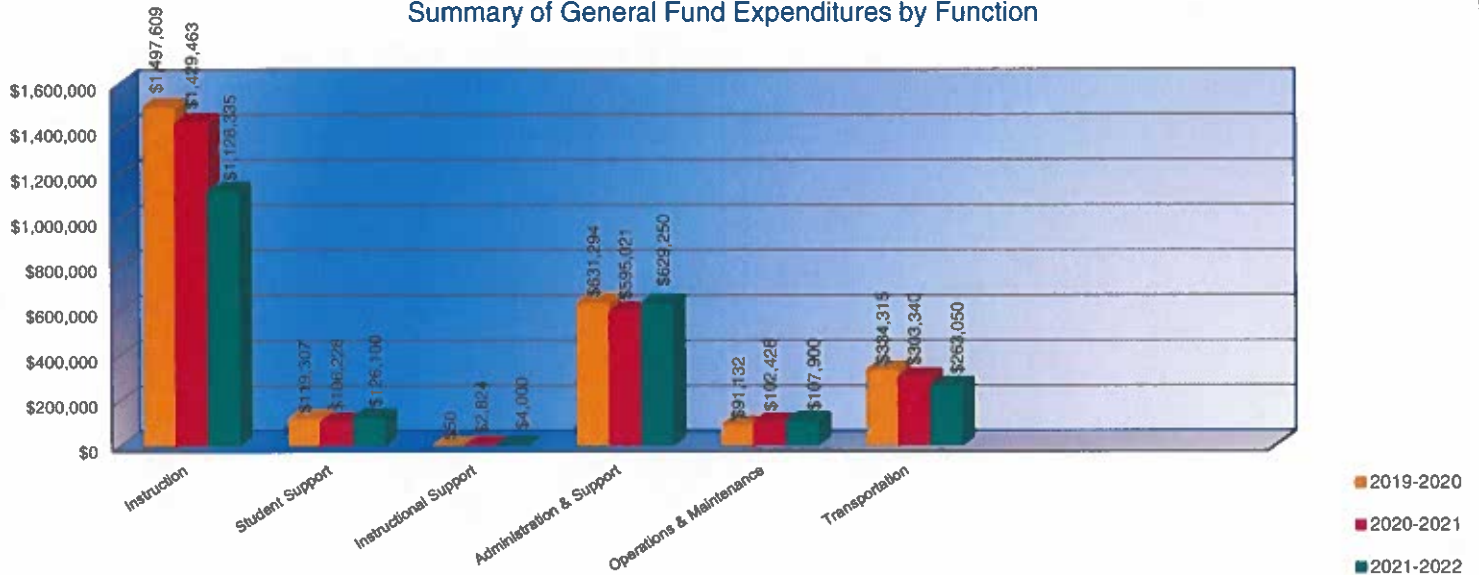
Sumexpn.xlsx

Summary of General Fund Expenditures by Function

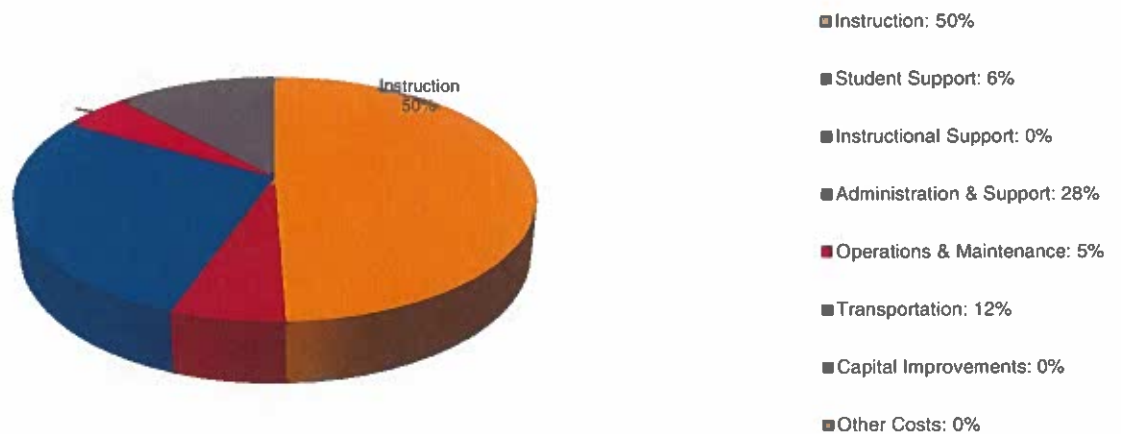
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$1,497,609	56%	\$1,429,463	56%	-5%	\$1,128,335	50%	-21%
Student Support	\$119,307	4%	\$106,228	4%	-11%	\$126,100	6%	19%
Instructional Support	\$50	<1%	\$2,824	0%	5548%	\$4,000	0%	42%
Administration & Support	\$631,294	24%	\$595,021	23%	-6%	\$629,250	28%	6%
Operations & Maintenance	\$91,132	3%	\$102,428	4%	12%	\$107,900	5%	5%
Transportation	\$334,315	13%	\$303,340	12%	-9%	\$263,050	12%	-13%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$2,673,707	100%	\$2,539,304	100%	-5%	\$2,258,635	100%	-11%
Amount per Pupil	\$8,418		\$8,010		-5%	\$7,103		-11%

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

Summary of General Fund Expenditures by Function



Summary of General Fund Expenditures by Function

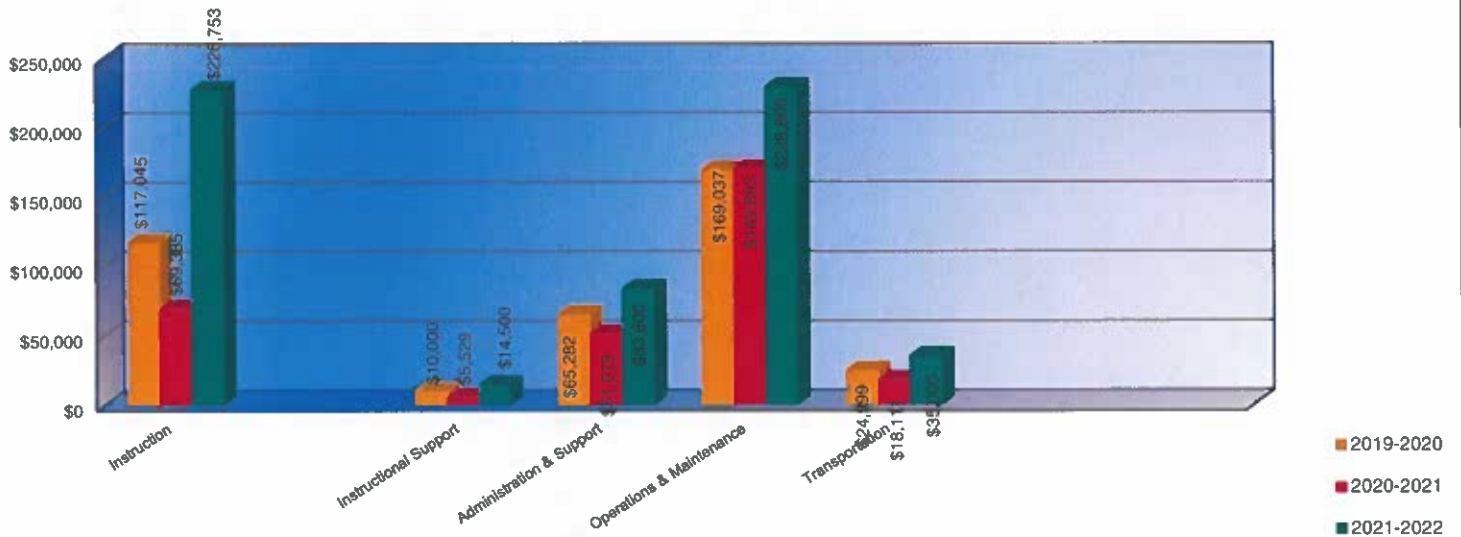


Summary of Supplemental General Fund Expenditures by Function

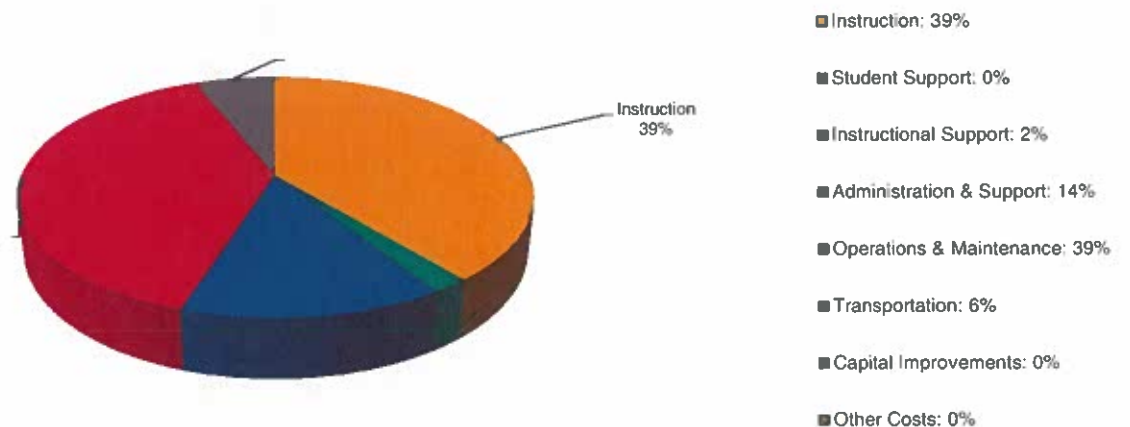
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$117,045	30%	\$69,385	22%	-41%	\$226,753	39%	227%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$10,000	3%	\$5,529	2%	-45%	\$14,500	2%	162%
Administration & Support	\$65,282	17%	\$51,079	16%	-22%	\$83,600	14%	64%
Operations & Maintenance	\$169,037	44%	\$169,893	54%	1%	\$228,800	39%	35%
Transportation	\$24,999	6%	\$18,111	6%	-28%	\$35,000	6%	93%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$386,363	100%	\$313,997	100%	-19%	\$588,653	100%	87%
Amount per Pupil	\$1,217		\$991		-19%	\$1,851		87%

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



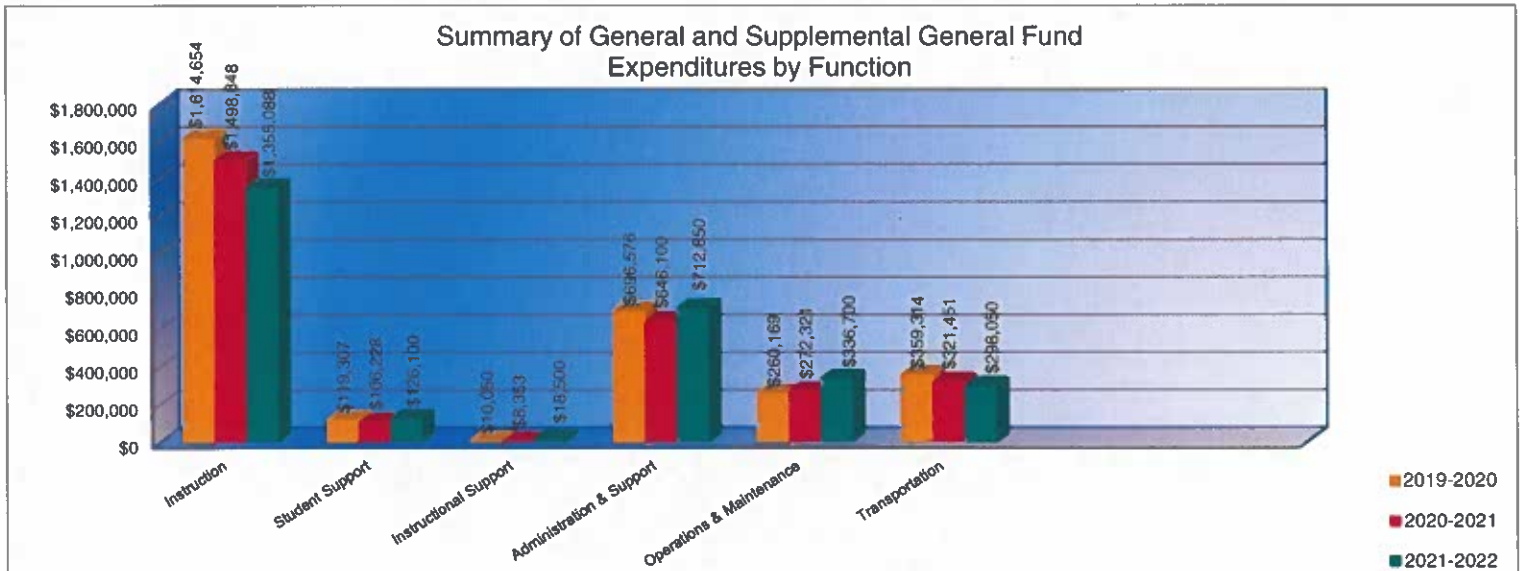
Summary of Supplemental General Fund Expenditures by Function



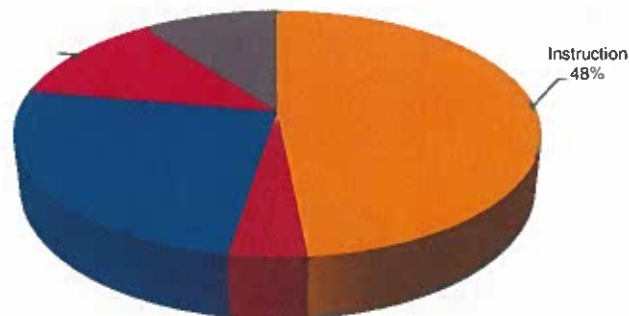
Summary of General and Supplemental General Fund Expenditures by Function

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$1,614,654	53%	\$1,498,848	53%	-7%	\$1,355,088	48%	-10%
Student Support	\$119,307	4%	\$106,228	4%	-11%	\$126,100	4%	19%
Instructional Support	\$10,050	0%	\$8,353	0%	-17%	\$18,500	1%	121%
Administration & Support	\$696,576	23%	\$646,100	23%	-7%	\$712,850	25%	10%
Operations & Maintenance	\$260,169	9%	\$272,321	10%	5%	\$336,700	12%	24%
Transportation	\$359,314	12%	\$321,451	11%	-11%	\$298,050	10%	-7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,060,070	100%	\$2,853,301	100%	-7%	\$2,847,288	100%	0%
Amount per Pupil	\$9,635		\$9,001		-7%	\$8,954		-1%

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



Summary of General and Supplemental General Fund Expenditures by Function



- Instruction: 48%
- Student Support: 4%
- Instructional Support: 0%
- Administration & Support: 25%
- Operations & Maintenance: 12%
- Transportation: 10%
- Capital Improvements: 0%
- Other Costs: 0%

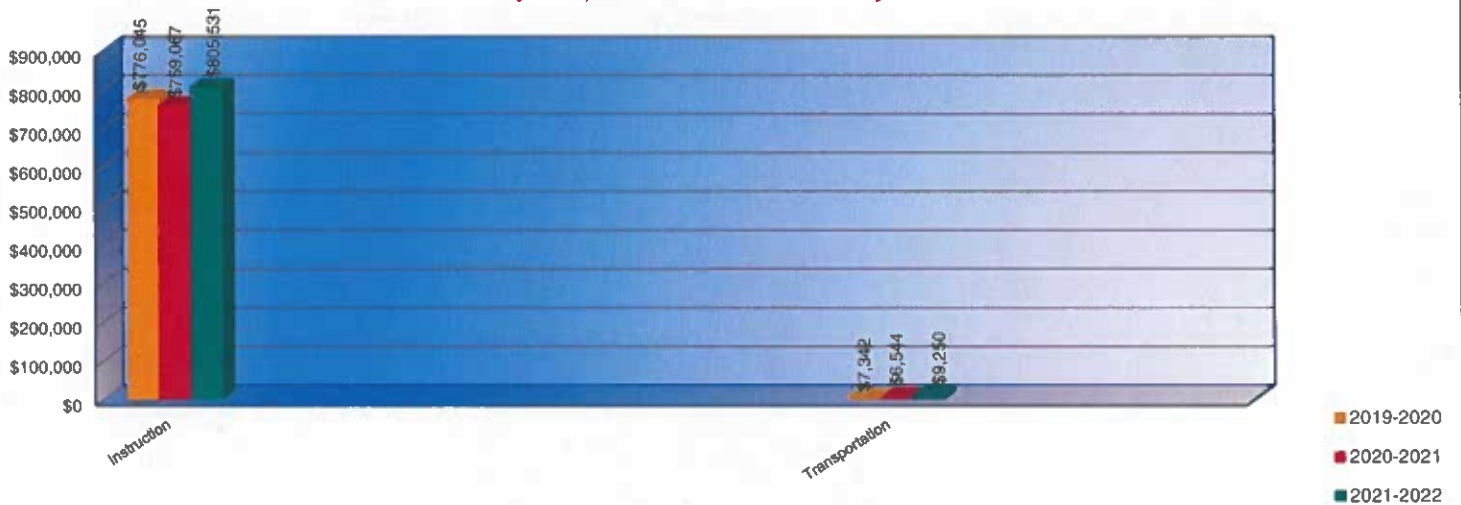
Summary of Special Education Fund by Function

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$776,045	99%	\$759,067	99%	-2%	\$805,531	99%	6%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$7,342	1%	\$6,544	1%	-11%	\$9,250	1%	41%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$783,387	100%	\$765,611	100%	-2%	\$814,781	100%	6%
Amount per Pupil	\$2,467		\$2,415		-2%	\$2,562		6%

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.

Summary of Special Education Fund by Function



Summary of Special Education Fund by Function



Instruction Expenditures (1000)

	2019-2020 Actual
General	\$1,497,609
Federal Funds	\$131,360
Supplemental General	\$117,045
Preschool-Aged At-Risk	\$22,180
At Risk (K-12)	\$269,999
Bilingual Education	\$250
Virtual Education	\$0
Capital Outlay	\$15,519
Driver Education	\$884
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$776,045
Cost of Living	\$0
Career and Postsecondary Ed.	\$48,700
Gifts & Grants ¹	\$1,533,114
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$232,009
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$50,075
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,694,789
Enrollment (FTE) ³	317.6
Amount per Pupil ²	\$14,782
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,694,789

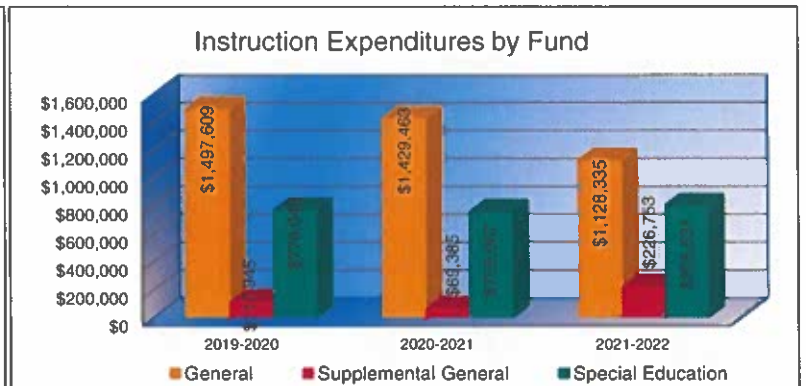
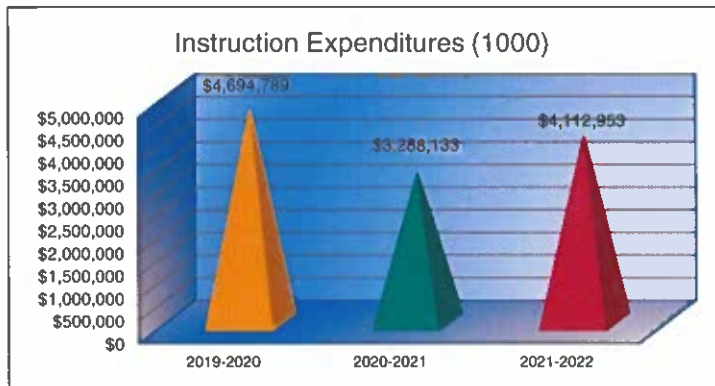
	2020-2021 Actual	% Change
	\$1,429,463	-5%
	\$318,654	143%
	\$69,385	-41%
	\$34,268	54%
	\$291,503	8%
	\$0	-100%
	\$0	0%
	\$3,358	-78%
	\$5,199	488%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$759,067	-2%
	\$0	0%
	\$50,831	4%
	\$72,934	-95%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$216,664	-7%
	\$0	0%
	\$0	0%
	\$36,807	-26%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,288,133	-30%
	317.0	0%
	\$10,373	-30%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,288,133	-30%

	2021-2022 Budget	% Change
	\$1,128,335	-21%
	\$542,975	70%
	\$226,753	227%
	\$35,370	3%
	\$608,094	109%
	\$0	0%
	\$0	0%
	\$43,000	1181%
	\$6,250	20%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$805,531	6%
	\$0	0%
	\$67,050	32%
	\$387,431	431%
	\$0	0%
	\$0	0%
	\$0	0%
	\$262,164	21%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$4,112,953	25%
	318.0	0%
	\$12,934	25%
	\$0	0%
	\$0	0%
	\$0	0%
	\$4,112,953	25%

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
General	\$50
Federal Funds	\$0
Supplemental General	\$10,000
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	\$14,684
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$311
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	\$25,045
Enrollment (FTE) ³	317.6
Amount per Pupil ²	\$79
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$25,045

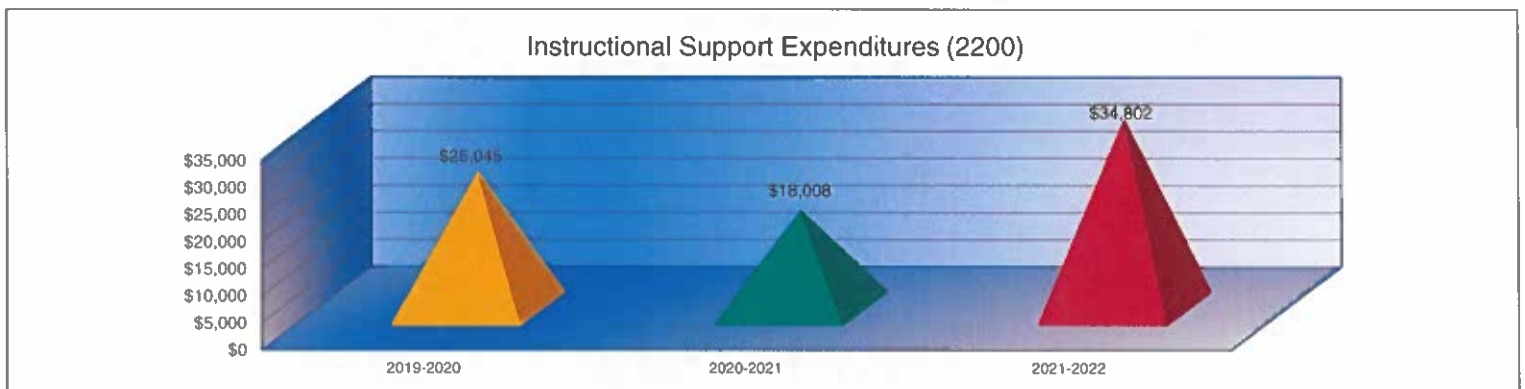
	2020-2021 Actual	% Change
	\$2,824	5548%
	\$0	0%
	\$5,529	-45%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$500	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$8,864	-40%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$291	-6%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$18,008	-28%
	317.0	0%
	\$57	-28%
	\$0	0%
	\$0	0%
	\$0	0%
	\$18,008	-28%

	2021-2022 Budget	% Change
	\$4,000	42%
	\$0	0%
	\$14,500	162%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,000	100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$14,950	69%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$352	21%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$34,802	93%
	318.0	0%
	\$109	91%
	\$0	0%
	\$0	0%
	\$0	0%
	\$34,802	93%

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.

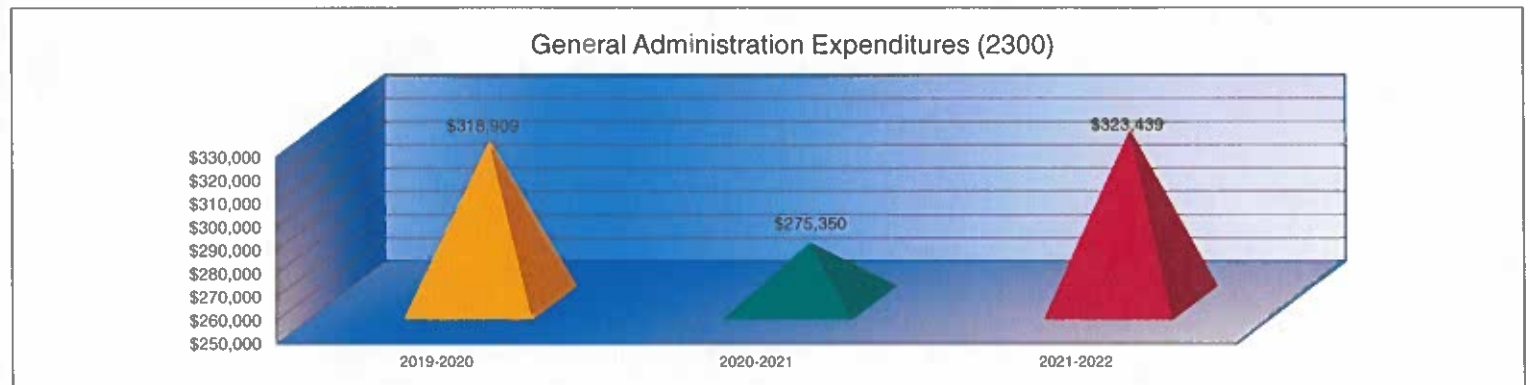
3 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$266,264	\$228,007	-14%	\$248,000	9%
Federal Funds	\$0	\$11,054	0%	\$13,050	18%
Supplemental General	\$29,292	\$14,480	-51%	\$36,000	149%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants1	\$0	\$0	0%	\$0	0%
Special Liability 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	\$23,353	\$21,809	-7%	\$26,389	21%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$318,909	\$275,350	-14%	\$323,439	17%
Enrollment (FTE)3	317.6	317.0	0%	318.0	0%
Amount per Pupil2	\$1,004	\$869	-13%	\$1,017	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	\$318,909	\$275,350	-14%	\$323,439	17%

3 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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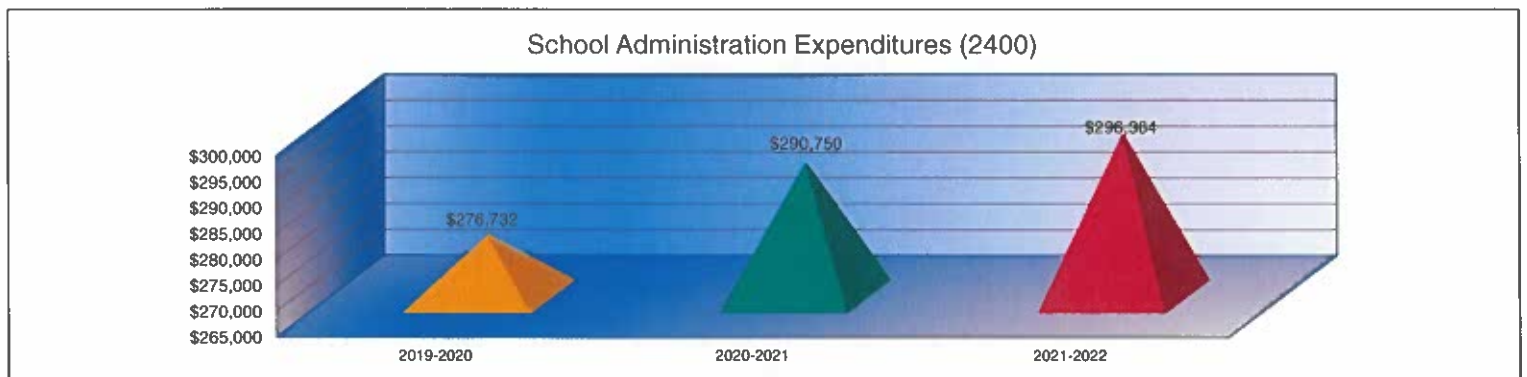
School Administration Expenditures (2400)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$215,430	\$210,763	-2%	\$220,500	5%
Federal Funds	\$0	\$304	0%	\$0	-100%
Supplemental General	\$35,990	\$36,599	2%	\$47,600	30%
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	\$298	\$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	\$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	\$19,725	0%	\$0	-100%
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	\$25,014	\$23,359	-7%	\$28,264	21%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$276,732	\$290,750	5%	\$296,364	2%
Enrollment (FTE) ³	317.6	317.0	0%	318.0	0%
Amount per Pupil ²	\$871	\$917	5%	\$932	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	\$276,732	\$290,750	5%	\$296,364	2%

1 Gifts & Grants includes private grants and grants from non-federal sources.

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

3 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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

Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2019-2020 Actual
General	\$91,132
Federal Funds	\$700
Supplemental General	\$169,037
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$202,172
Driver Training	\$310
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$18,163
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	\$481,514
Enrollment (FTE) ³	317.6
Amount per Pupil ²	\$1,516
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$481,514

	2020-2021 Actual	% Change
	\$102,428	12%
	\$37,703	5286%
	\$169,893	1%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$130,488	-35%
	\$672	117%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$25,694	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$16,962	-7%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
SUBTOTAL	\$483,840	0%
Enrollment (FTE) ³	317.0	0%
Amount per Pupil ²	\$1,526	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$483,840	0%

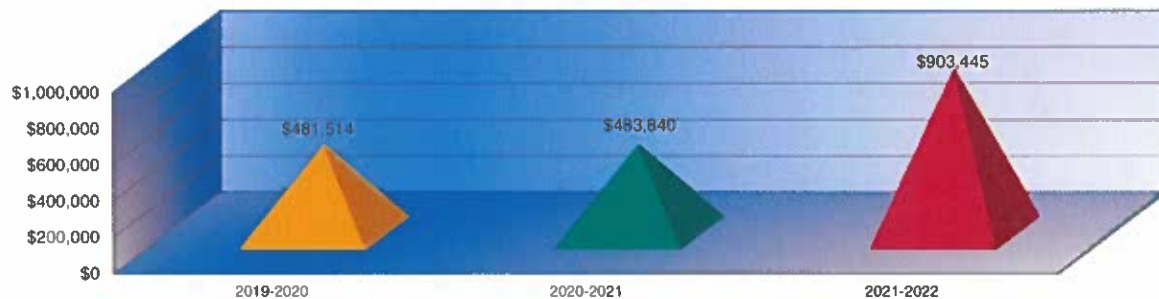
	2021-2022 Budget	% Change
	\$107,900	5%
	\$336,050	791%
	\$228,800	35%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$155,000	19%
	\$5,171	669%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$50,000	95%
	\$0	0%
	\$0	0%
	\$0	0%
	\$20,524	21%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
SUBTOTAL	\$903,445	87%
Enrollment (FTE) ³	318.0	0%
Amount per Pupil ²	\$2,841	86%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$903,445	87%

1 Gifts & Grants includes private grants and grants from non-federal sources.

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

3 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Operations and Maintenance Expenditures (2600)



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

Transportation Expenditures (2700)

	2019-2020 Actual
General	\$334,315
Federal Funds	\$0
Supplemental General	\$24,999
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	\$7,342
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,076
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	\$368,732
Enrollment (FTE) ³	317.6
Amount per Pupil ²	\$1,161
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$368,732

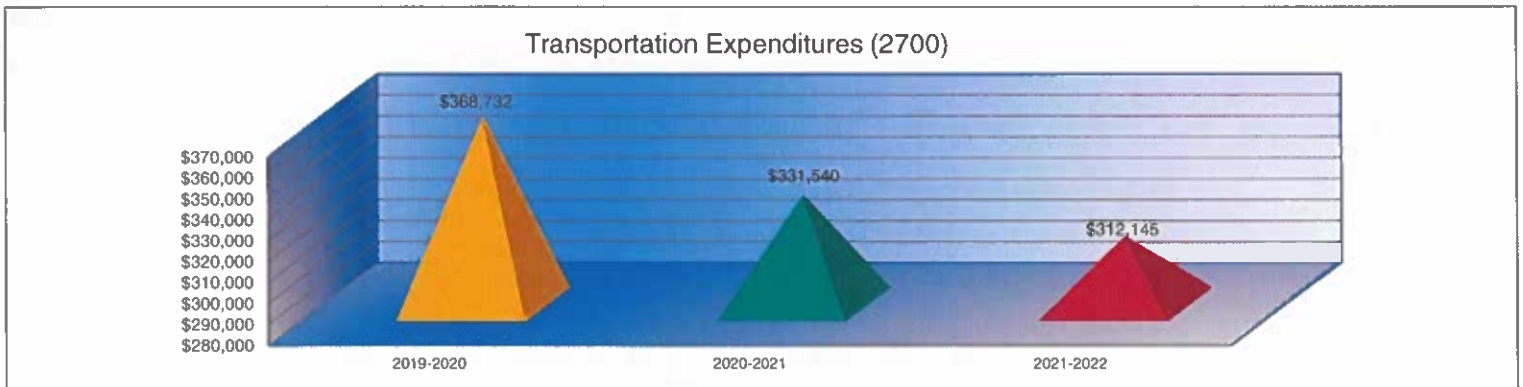
	2020-2021 Actual	% Change
	\$303,340	-9%
	\$0	0%
	\$18,111	-28%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,607	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$6,544	-11%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,938	-7%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$331,540	-10%
	317.0	0%
	\$1,046	-10%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$331,540	-10%

	2021-2022 Budget	% Change
	\$263,050	-13%
	\$0	0%
	\$35,000	93%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,500	56%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$9,250	41%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,345	21%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$312,145	-6%
	318.0	0%
	\$982	-6%
	\$0	0%
	\$0	0%
	\$0	0%
	\$312,145	-6%

1 Gifts & Grants includes private grants and grants from non-federal sources.

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

3 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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

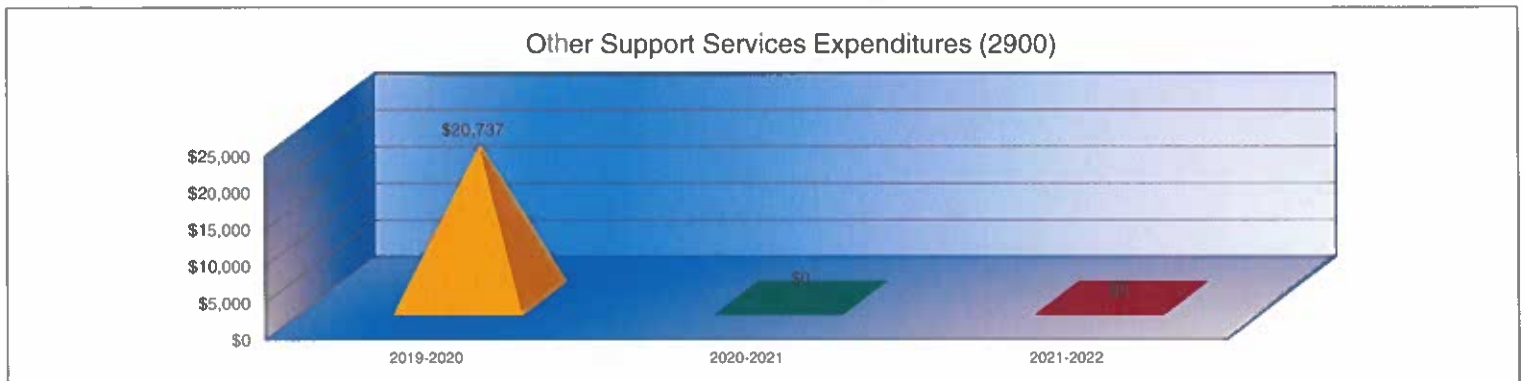
Other Support Services Expenditures (2900)

	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	\$20,737	\$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	\$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	\$20,737	\$0	-100%	\$0	0%
Enrollment (FTE) ³	317.6	317.0	0%	318.0	0%
Amount per Pupil ²	\$65	\$0	-100%	\$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	\$20,737	\$0	-100%	\$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.



Community Service Operations Expenditures (3300)

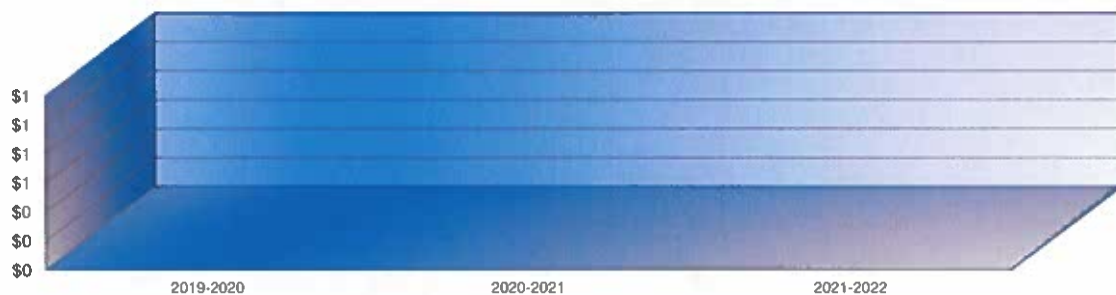
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed	\$0	\$0	0%	\$0	0%
Gifts & Grants1	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE)3	317.6	317.0	0%	318.0	0%
Amount per Pupil2	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

1 Gifts & Grants includes private grants and grants from non-federal sources.

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

3 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Community Service Operations Expenditures (3300)



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

	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	\$176,341	\$160,711	-9%	\$314,289	96%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants1	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
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%
SUBTOTAL	\$176,341	\$160,711	-9%	\$314,289	96%
Enrollment (FTE)3	317.6	317.0	0%	318.0	0%
Amount per Pupil2	\$555	\$507	-9%	\$988	95%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$176,341	\$160,711	-9%	\$314,289	96%

Capital Improvement Expenditures (4000)

Period	Expenditure (\$)
2019-2020	\$176,341
2020-2021	\$160,711
2021-2022	\$314,289

Transfers (5200)

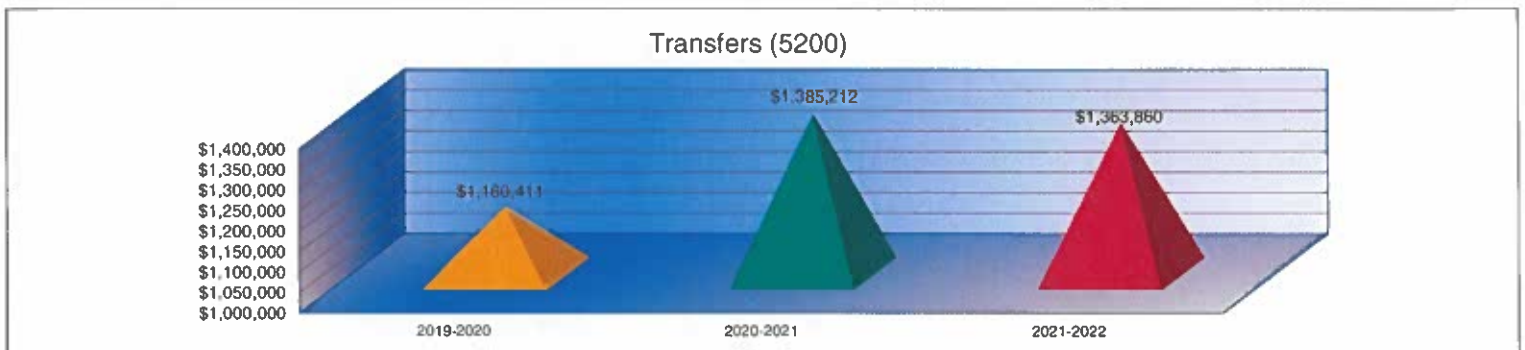
	2019-2020 Actual
General	\$573,595
Federal Funds	\$0
Supplemental General	\$586,816
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants1	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,160,411
Enrollment (FTE)3	317.6
Amount per Pupil2	\$3,654
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,160,411

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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	\$0
Supplemental General	\$177,373
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$221,421
Driver Training	\$5,102
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$13,007
Professional Development	\$339
Parent Education Program	\$0
Summer School	\$0
Special Education	\$38,130
Cost of Living	\$0
Career and Post-Secondary Ed.	\$735
Gifts & Grants ¹	\$944,436
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$252,074
Text Book & Student Material	\$0
Activity Fund	\$11,894
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,664,511
Enrollment (FTE) ³	317.6
Amount per Pupil ²	\$5,241
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,664,511

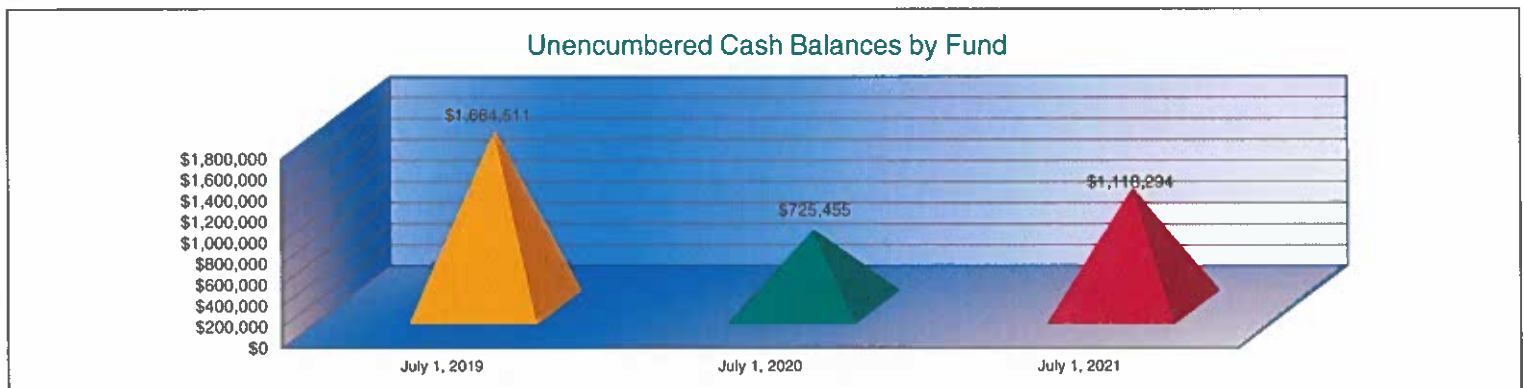
	July 1, 2020
General	\$0
Federal Funds	-\$7,312
Supplemental General	\$178,711
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$233
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$122,624
Driver Training	\$7,812
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$494
Parent Education Program	\$0
Summer School	\$0
Special Education	\$20,936
Cost of Living	\$0
Career and Post-Secondary Ed.	\$149
Gifts & Grants ¹	\$138,211
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$252,074
Text Book & Student Material	\$0
Activity Fund	\$11,523
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$725,455
Enrollment (FTE) ³	317.0
Amount per Pupil ²	\$2,289
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$725,455

	July 1, 2021
General	\$0
Federal Funds	-\$21,318
Supplemental General	\$163,611
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$46,866
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$240,592
Driver Training	\$6,521
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$30,622
Professional Development	\$1,832
Parent Education Program	\$0
Summer School	\$0
Special Education	\$100,159
Cost of Living	\$0
Career and Post-Secondary Ed.	\$41,190
Gifts & Grants ¹	\$237,431
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$252,074
Text Book & Student Material	\$0
Activity Fund	\$18,714
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,118,294
Enrollment (FTE) ³	318.0
Amount per Pupil ²	\$3,517
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,118,294

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

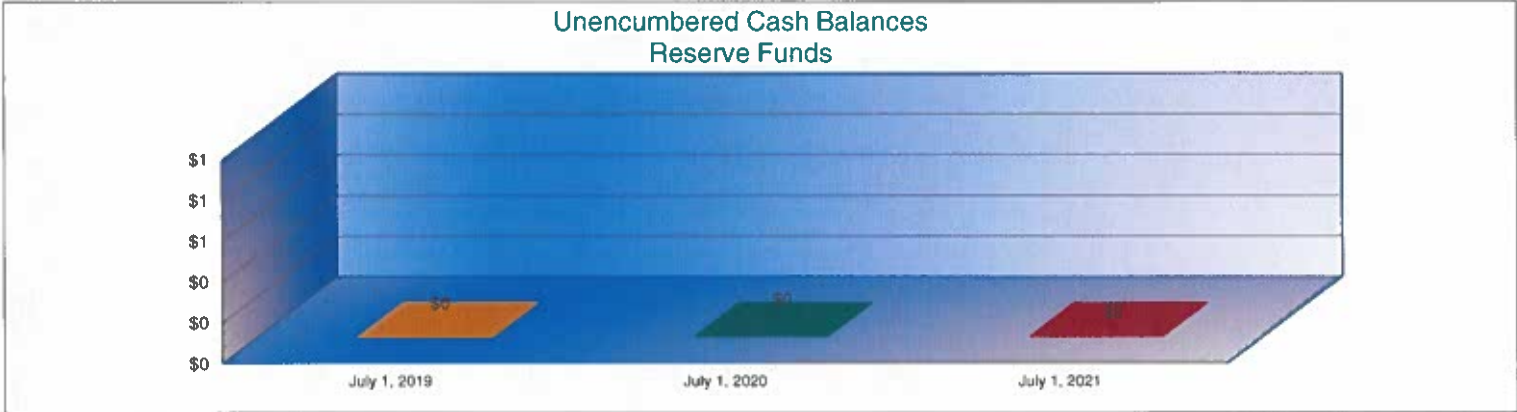
Unencumbered Cash Balances
Reserve Funds

	July 1, 2019
Special Reserve	\$0
Unencumbered Cash	\$0

	July 1, 2020
Special Reserve	\$0
Unencumbered Cash	\$0

	July 1, 2021
Special Reserve	\$0
Unencumbered Cash	\$0

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



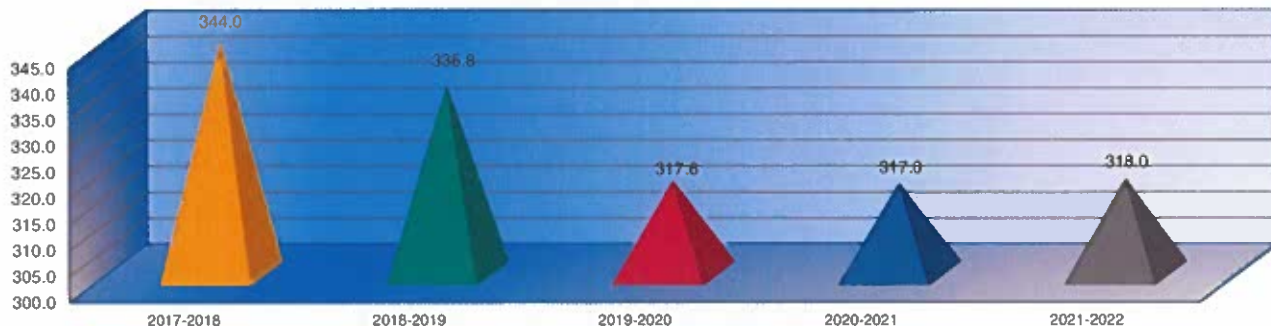
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

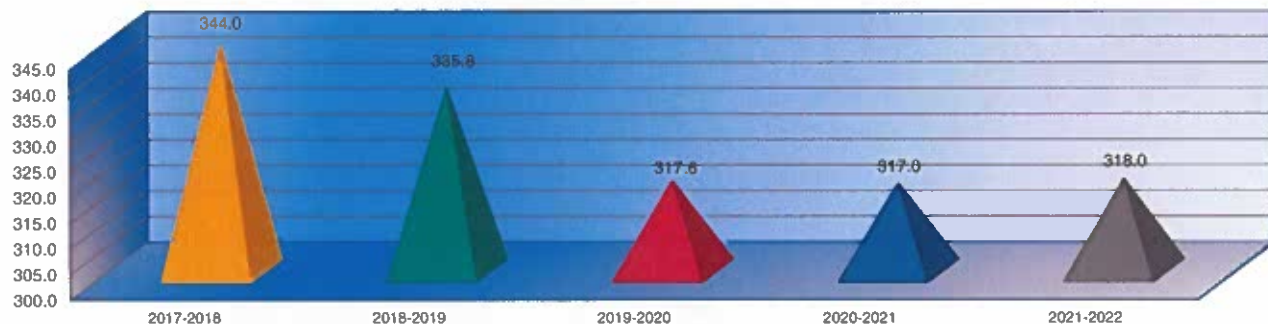
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	344.0	335.8	-2%	317.6	-5%	317.0	0%	318.0	0%
FTE Enrollment (incl. Virtual) ¹	344.0	335.8	-2%	317.6	-5%	317.0	0%	318.0	0%
Free Meal Student Headcount	144	126	-13%	123	-2%	135	10%	142	5%
Reduced Meal Student Headcount	51	57	12%	58	2%	51	-12%	56	10%

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.

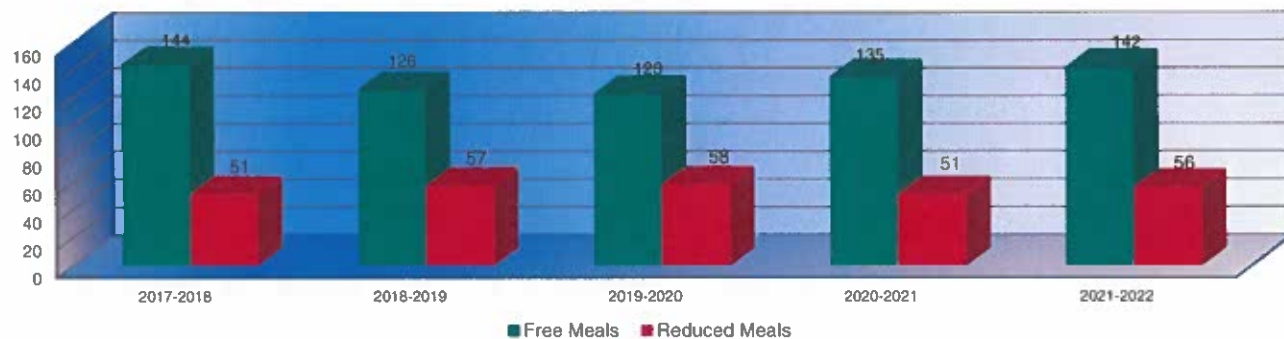
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



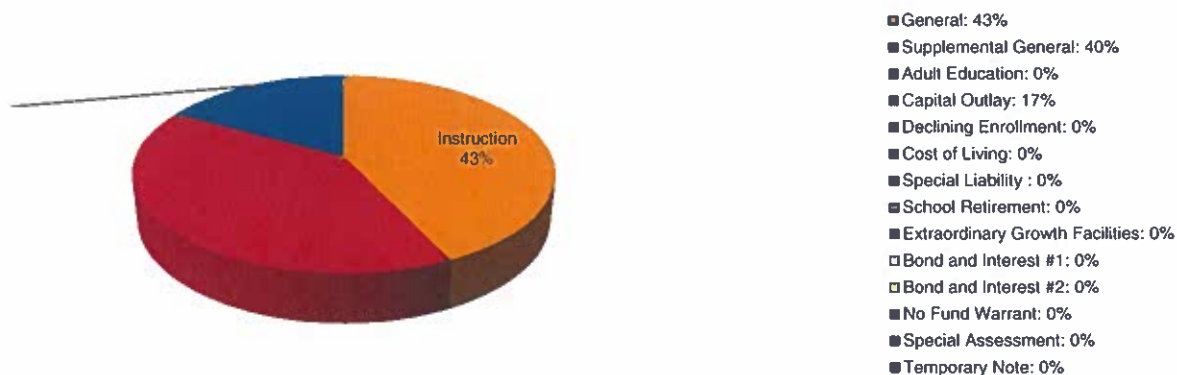
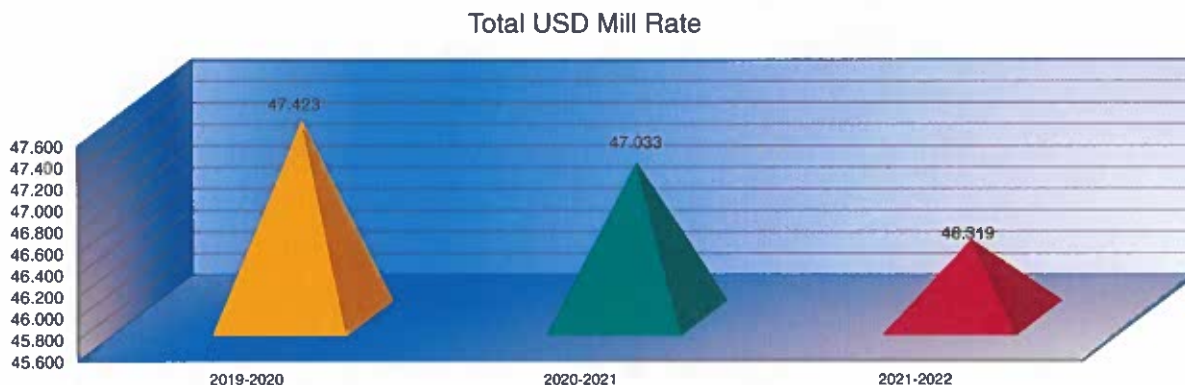
Low Income Students



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

Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	19.423
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	47.423
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

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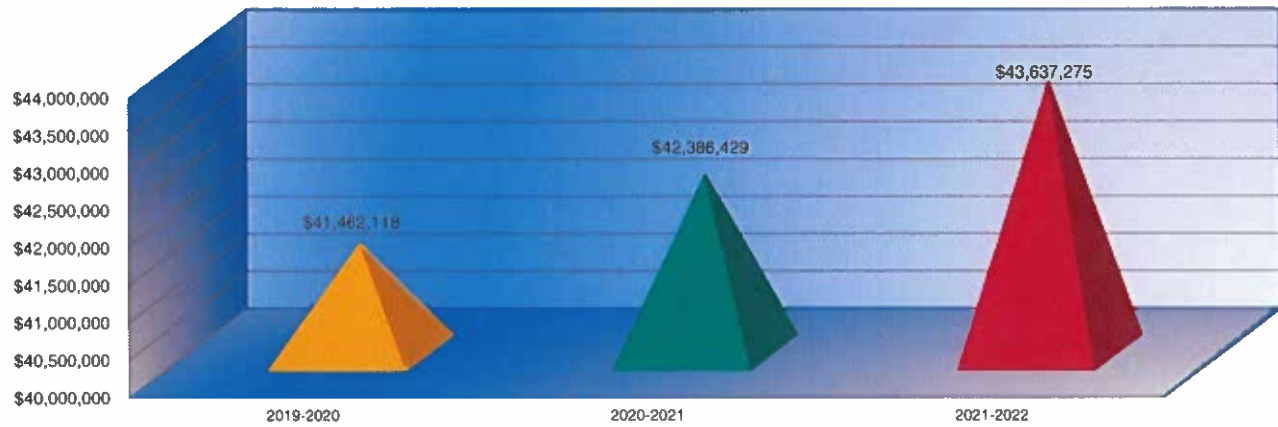
Other Information

	2019-2020 Actual
Assessed Valuation	\$41,462,118
Total USD Debt	\$145,335

	2020-2021 Actual
	\$42,386,429
	\$120,785

	2021-2022 Budget
	\$43,637,275
	\$106,869

Assessed Valuation



Total USD Debt

