

Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	4,087,007	53%	3,971,737	51%	-3%	5,172,796	51%	30%
Student Support Services	311,775	4%	292,153	4%	-6%	358,268	4%	23%
Instructional Support Services	188,485	2%	201,666	3%	7%	449,757	4%	123%
Administration & Support	815,320	11%	876,732	11%	8%	975,532	10%	11%
Operations & Maintenance	855,066	11%	1,031,114	13%	21%	1,253,212	12%	22%
Transportation	525,365	7%	529,789	7%	1%	754,062	7%	42%
Food Services	284,358	4%	270,439	3%	-5%	331,520	3%	23%
Capital Improvements	114,484	1%	173,610	2%	52%	320,000	3%	84%
Debt Services	499,763	7%	512,800	7%	3%	525,388	5%	2%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	7,681,623	100%	7,860,040	100%	2%	10,140,535	100%	29%
Amount per Pupil	\$16,920		\$18,123		7%	\$22,535		24%
Current Expenditures**	6,742,912	100%	6,519,168	100%	-3%	8,413,920	100%	29%
Amount per Pupil	\$14,852		\$15,032		1%	\$18,698		24%

Percent of Expenditures

Instruction*** (Total Expenditures)	4,007,952	52%	3,856,168	49%	-3%	4,827,796	48%	-1%
Instruction*** (Current Expenditures)	4,007,952	59%	3,856,168	59%	0%	4,827,796	57%	-2%

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

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

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

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

Food Service - 3100

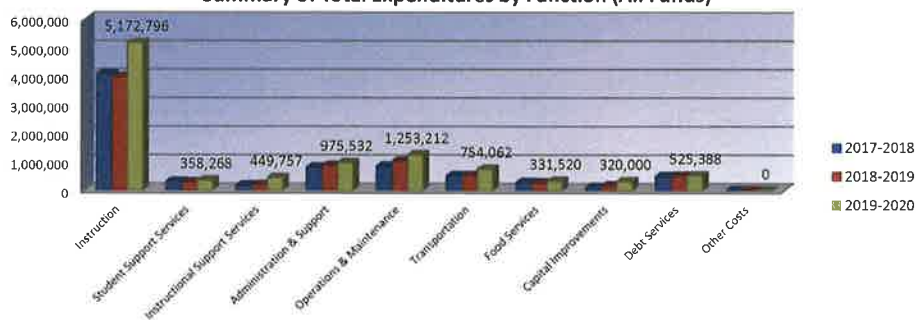
Other Costs - 2900 and 3300

Capital Improvements - 4000

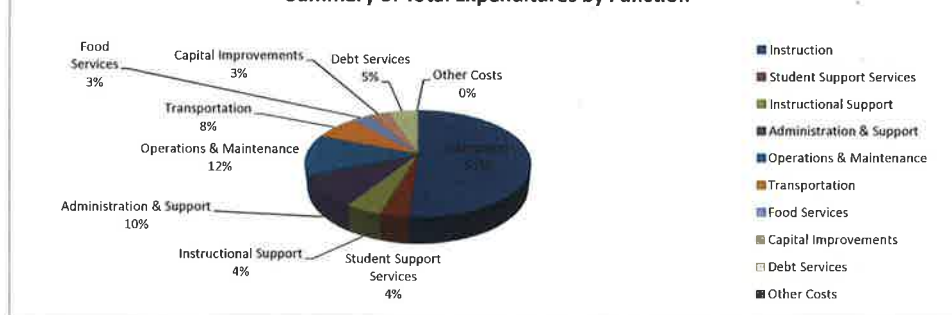
Debt Services - 5100

Transfers - 5200

Summary of Total Expenditures by Function (All Funds)



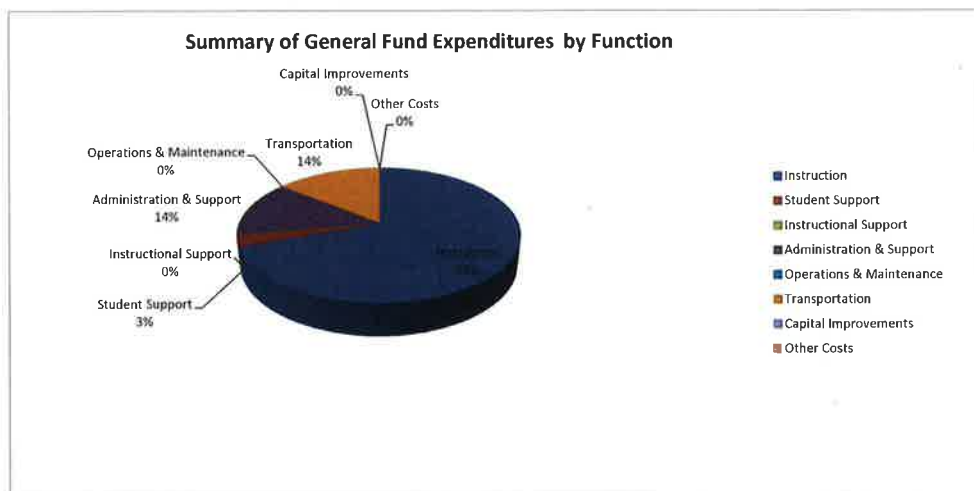
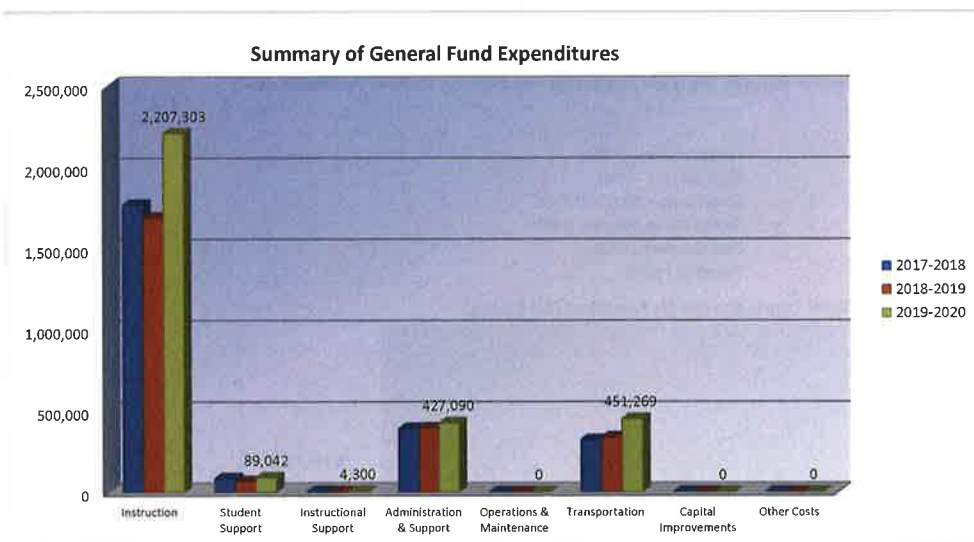
Summary of Total Expenditures by Function



**Summary of General Fund Expenditures
by Function**

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,768,543	69%	1,689,366	68%	-4%	2,207,303	69%	31%
Student Support	83,908	3%	65,778	3%	-22%	89,042	3%	35%
Instructional Support	4,557	0%	2,970	0%	-35%	4,300	0%	45%
Administration & Support	391,652	15%	394,657	16%	1%	427,090	13%	8%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	321,129	12%	338,229	14%	5%	451,269	14%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,569,789	100%	2,491,000	100%	-3%	3,179,004	100%	28%
Amount per Pupil	\$5,660		\$5,744		1%	\$7,064		23%

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

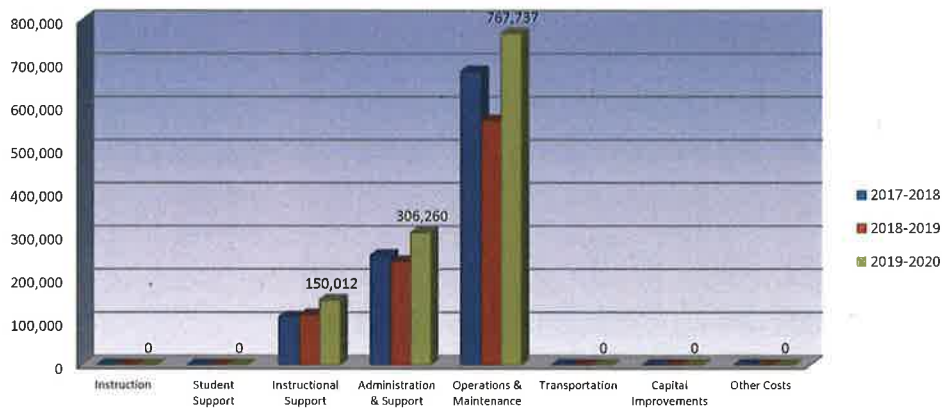


**Summary of Supplemental General Fund Expenditures
by Function**

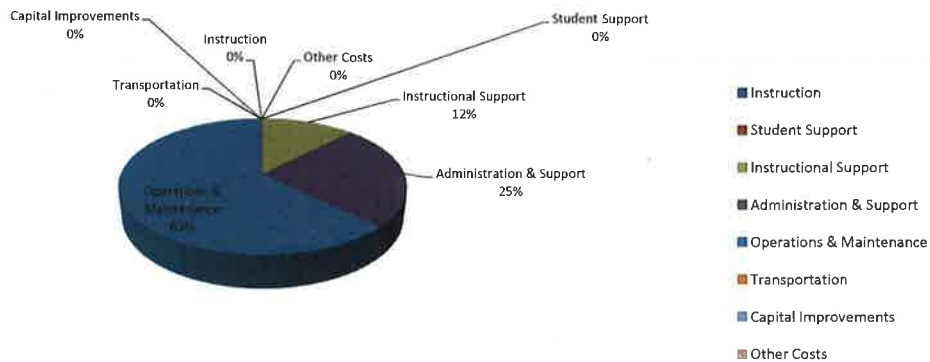
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	110,803	11%	116,065	13%	5%	150,012	12%	29%
Administration & Support	253,219	24%	239,244	26%	-6%	306,260	25%	28%
Operations & Maintenance	679,832	65%	565,834	61%	-17%	767,737	63%	36%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,043,854	100%	921,143	100%	-12%	1,224,009	100%	33%
Amount per Pupil	\$2,299		\$2,124		-8%	\$2,720		28%

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

Summary of Supplemental General Expenditures by Function



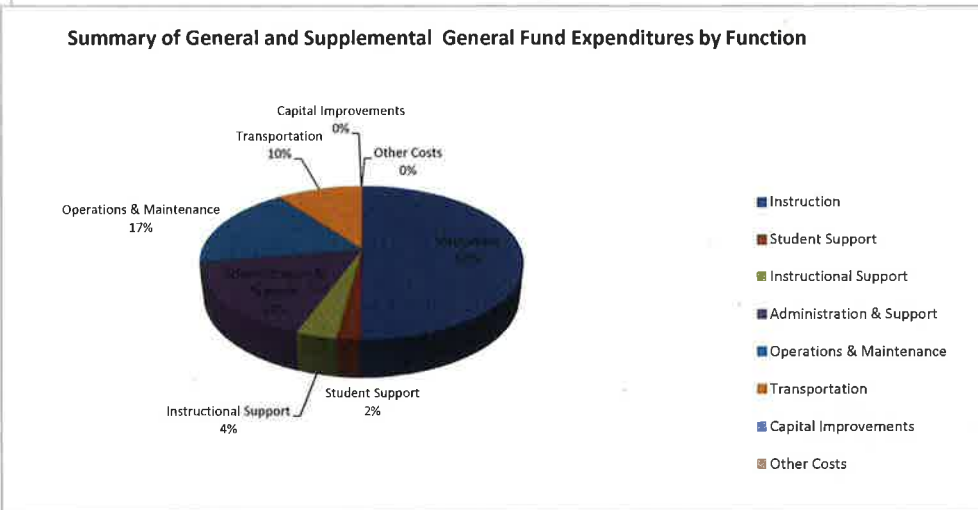
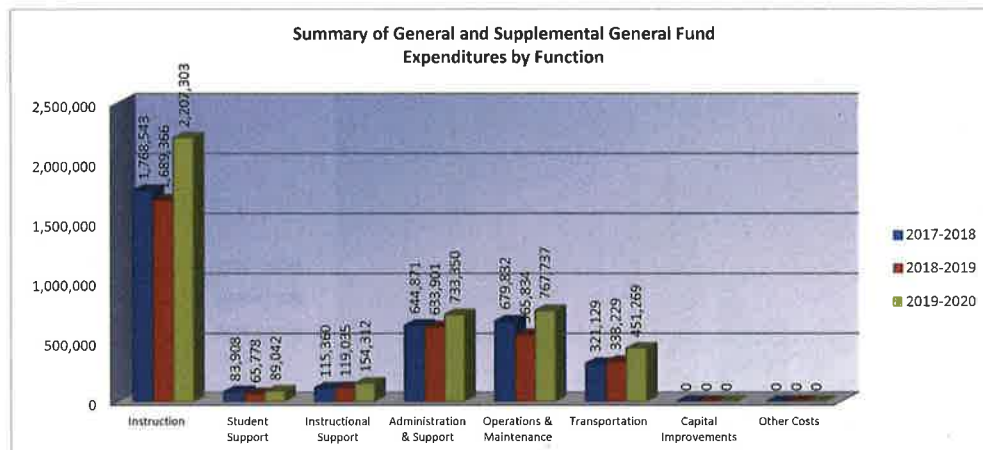
**Summary of Supplemental General Fund Expenditures
by Function**



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

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,768,543	49%	1,689,366	50%	-4%	2,207,303	50%	31%
Student Support	83,908	2%	65,778	2%	-22%	89,042	2%	35%
Instructional Support	115,360	3%	119,035	3%	3%	154,312	4%	30%
Administration & Support	644,871	18%	633,901	19%	-2%	733,350	17%	16%
Operations & Maintenance	679,832	19%	565,834	17%	-17%	767,737	17%	36%
Transportation	321,129	9%	338,229	10%	5%	451,269	10%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,613,643	100%	3,412,143	100%	-6%	4,403,013	100%	29%
Amount per Pupil	\$7,960		\$7,868		-1%	\$9,784		24%

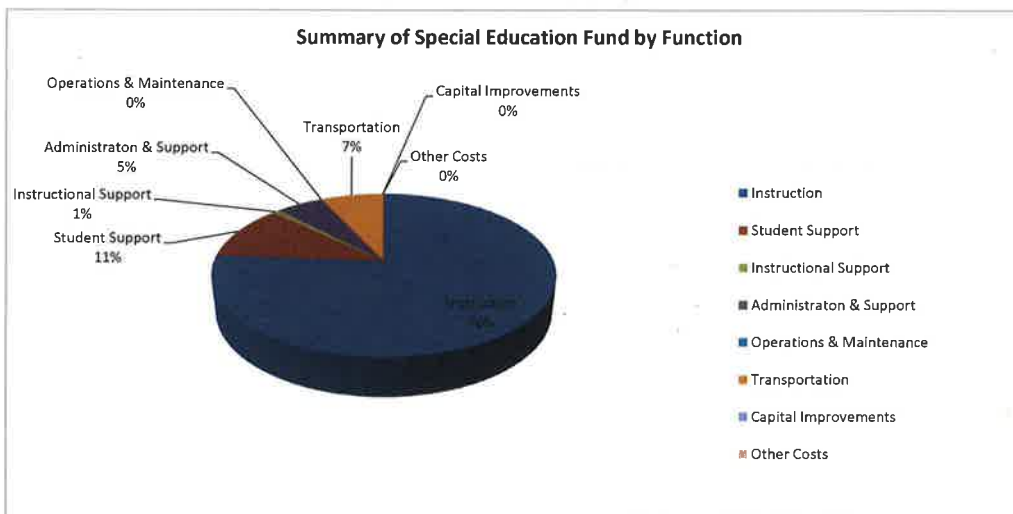
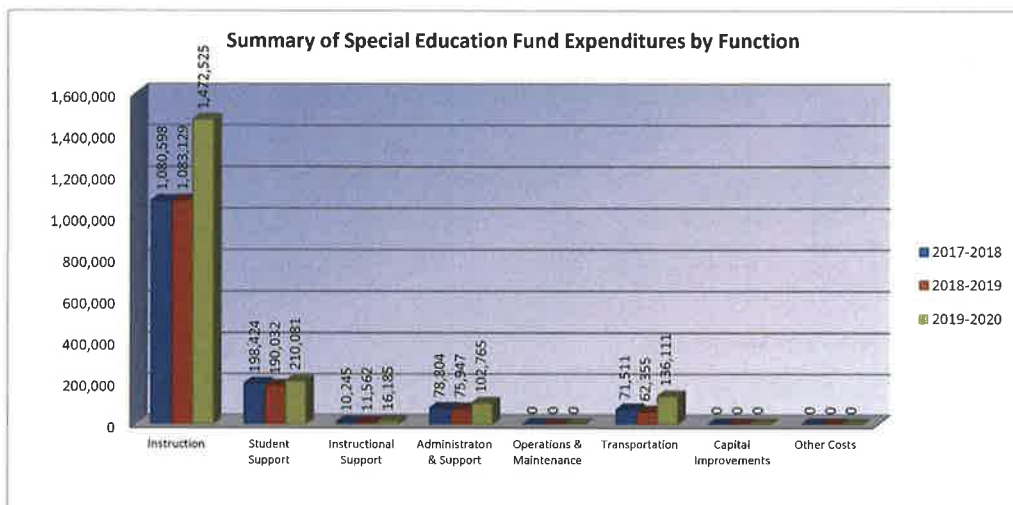
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,080,598	75%	1,083,129	76%	0%	1,472,525	76%	36%
Student Support	198,424	14%	190,032	13%	-4%	210,081	11%	11%
Instructional Support	10,245	1%	11,562	1%	13%	16,185	1%	40%
Administraton & Support	78,804	5%	75,947	5%	-4%	102,765	5%	35%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	71,511	5%	62,355	4%	-13%	136,111	7%	118%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,439,582	100%	1,423,025	100%	-1%	1,937,667	100%	36%
Amount per Pupil	\$3,171		\$3,281		3%	\$4,306		31%

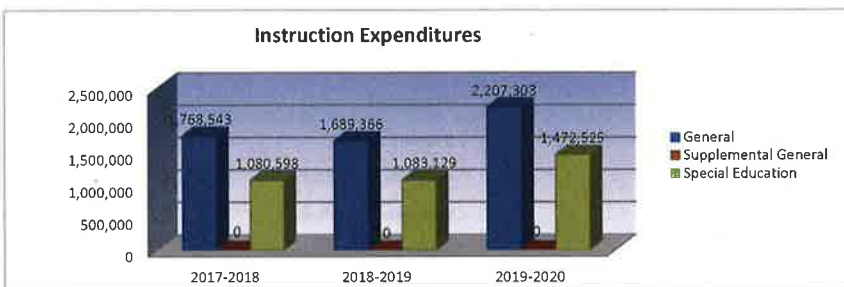
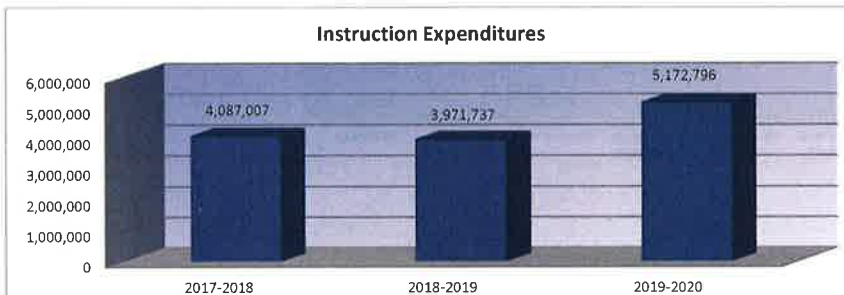
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



USD#
Instruction Expenditures (1000)

330

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,768,543	1,689,366	-4%	2,207,303	31%
Federal Funds	78,401	73,398	-6%	76,740	5%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	222,204	252,382	14%	287,847	14%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	79,055	115,569	46%	345,000	199%
Driver Education	7,094	4,508	-36%	14,846	229%
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	1,080,598	1,083,129	0%	1,472,525	36%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	306,582	306,525	0%	338,744	11%
Gifts/Grants	0	365	0%	4,375	1099%
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	311,666	266,828	-14%	425,416	59%
Contingency Reserve	0	0	0%		
Text Book & Student Material	70,022	19,619	-72%		
Activity Fund	162,842	160,048	-2%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,087,007	3,971,737	-3%	5,172,796	30%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	9,002	9,158	2%	11,495	26%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,087,007	3,971,737	-3%	5,172,796	30%



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

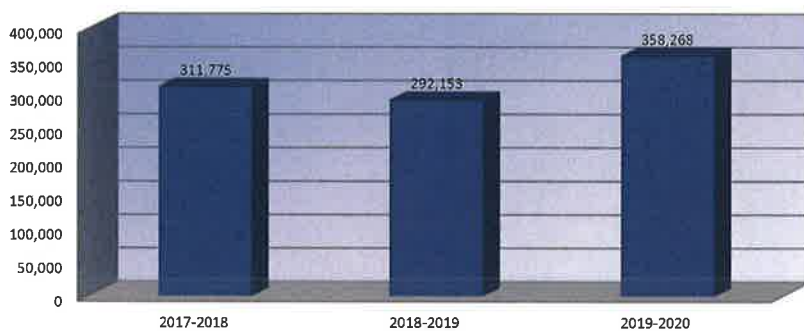
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Student Support Expenditures (2100)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	83,908	65,778	-22%	89,042	35%
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	198,424	190,032	-4%	210,081	11%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	1,222	10,858	789%	18,868	74%
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	28,221	25,485	-10%	40,277	58%
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	311,775	292,153	-6%	358,268	23%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	687	674	-2%	796	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	311,775	292,153	-6%	358,268	23%

Student Support Expenditures



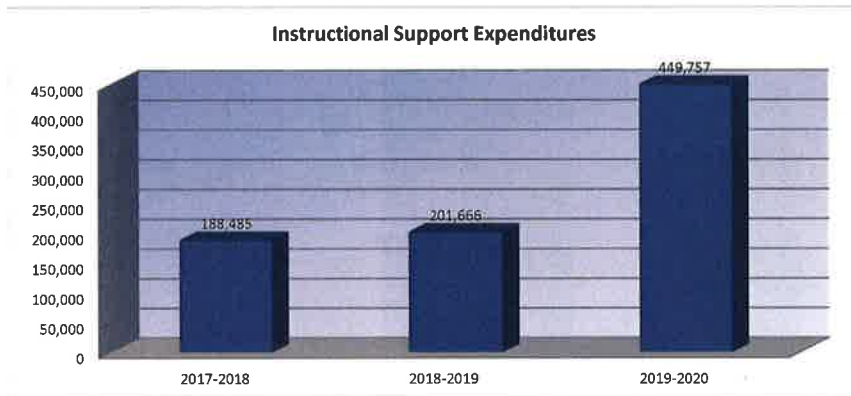
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	4,557	2,970	-35%	4,300	45%
Federal Funds	26,189	34,661	32%	24,639	-29%
Supplemental General	110,803	116,065	5%	150,012	29%
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	75	0	-100%	300	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	14,939	8,669	-42%	74,525	760%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	10,245	11,562	13%	16,185	40%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	6,374	7,572	19%	10,000	32%
Gifts/Grants	240	0	-100%	148,679	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	15,063	10,167	-33%	21,117	108%
Contingency Reserve	0	10,000	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	188,485	201,666	7%	449,757	123%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	415	465	12%	999	115%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	188,485	201,666	7%	449,757	123%



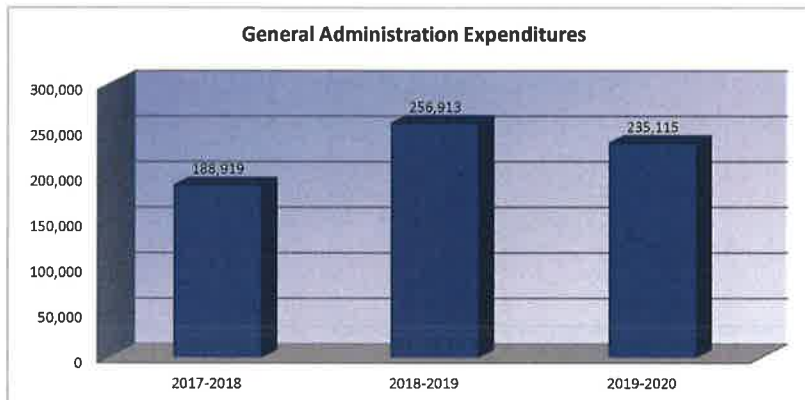
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	1,555	1,399	-10%	1,468	5%
Supplemental General	157,018	145,656	-7%	193,210	33%
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	365	365	0%	365	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	14,085	23,707	68%	40,072	69%
Contingency Reserve	15,896	85,786	440%		
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	188,919	256,913	36%	235,115	-8%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	416	592	42%	522	-12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	188,919	256,913	36%	235,115	-8%



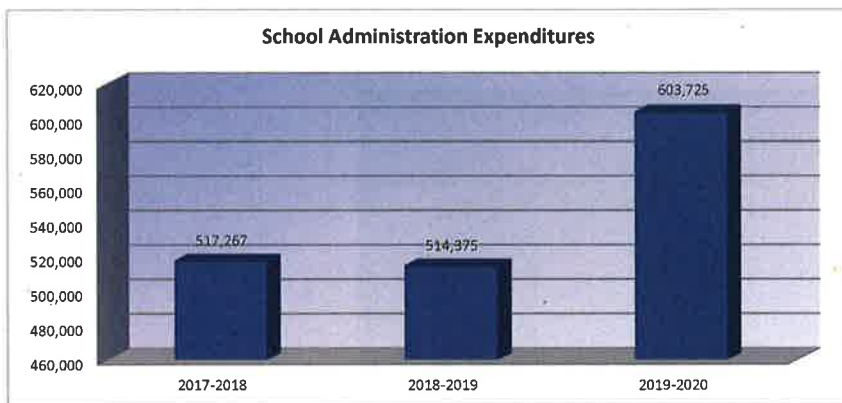
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	391,652	394,657	1%	427,090	8%
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	78,439	75,582	-4%	102,400	35%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	3,470	3,470	0%	3,470	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	43,706	40,666	-7%	70,765	74%
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	517,267	514,375	-1%	603,725	17%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	1,139	1,186	4%	1,342	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	517,267	514,375	-1%	603,725	17%



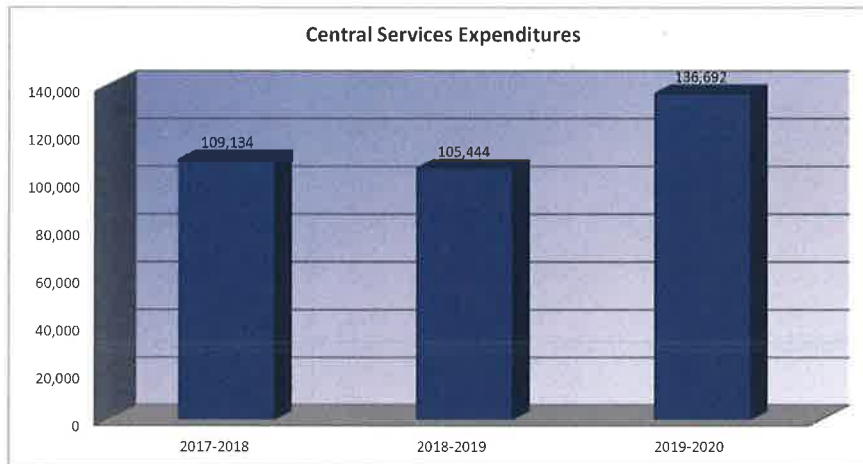
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	96,201	93,588	-3%	113,050	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	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.	2,800	2,800	0%	2,800	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	10,133	9,056	-11%	20,842	130%
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	109,134	105,444	-3%	136,692	30%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	240	243	1%	304	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	109,134	105,444	-3%	136,692	30%



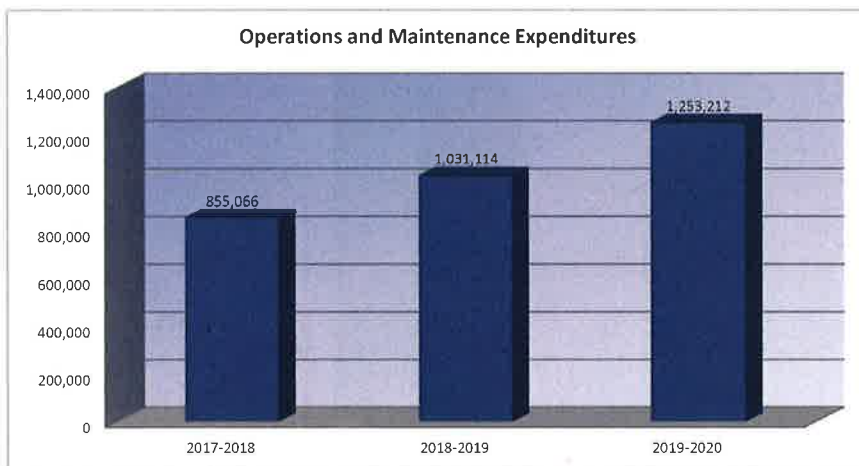
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	679,832	565,834	-17%	767,737	36%
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	135,751	427,505	215%	406,227	-5%
Driver Training	2,189	1,852	-15%	21,621	1067%
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.	16,300	16,300	0%	23,500	44%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	20,994	19,623	-7%	34,127	74%
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	855,066	1,031,114	21%	1,253,212	22%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	1,883	2,377	26%	2,785	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	855,066	1,031,114	21%	1,253,212	22%



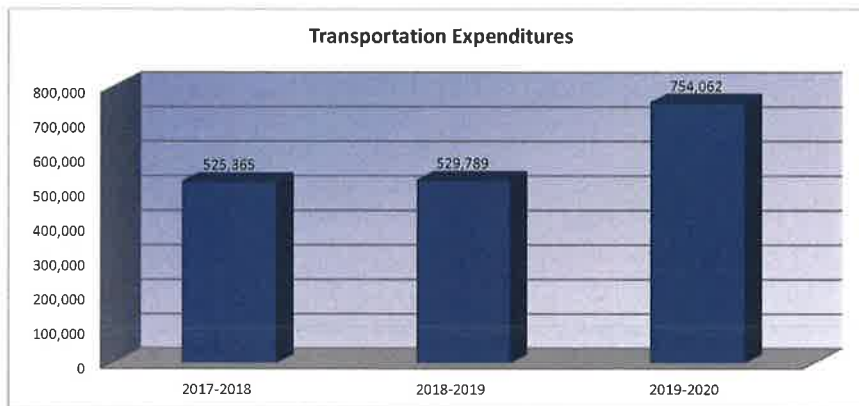
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	321,129	338,229	5%	451,269	33%
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	109,658	111,388	2%	130,000	17%
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	71,511	62,355	-13%	136,111	118%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	23,067	17,817	-23%	36,682	106%
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	525,365	529,789	1%	754,062	42%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	1,157	1,222	6%	1,676	37%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	525,365	529,789	1%	754,062	42%



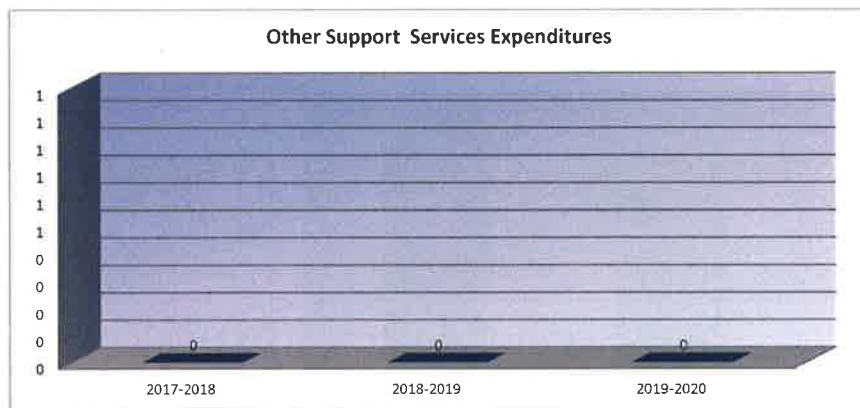
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



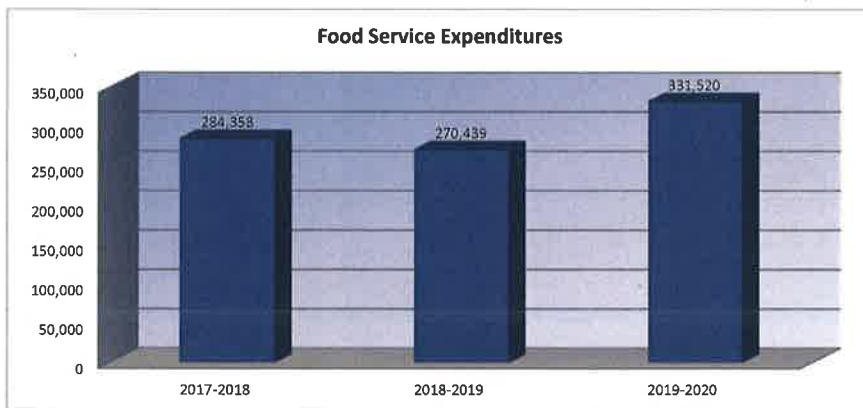
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Food Services Expenditures (3100)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	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	272,767	261,263	-4%	315,173	21%
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	800	800	0%	800	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	10,791	8,376	-22%	15,547	86%
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	284,358	270,439	-5%	331,520	23%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	626	624	0%	737	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	284,358	270,439	-5%	331,520	23%



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

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

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

Community Services Operations (3300)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



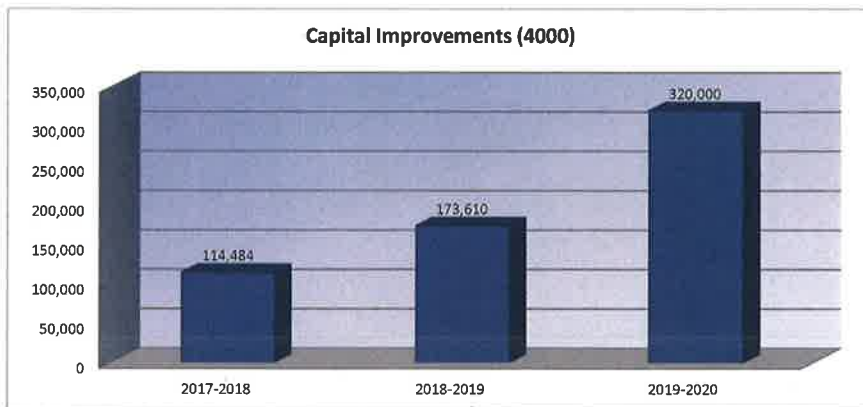
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	114,484	173,610	52%	320,000	84%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	114,484	173,610	52%	320,000	84%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	252	400	59%	711	78%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	114,484	173,610	52%	320,000	84%



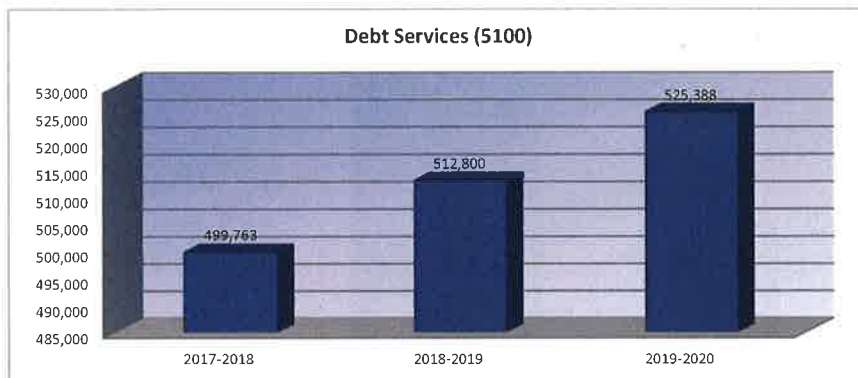
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	499,763	512,800	3%	525,388	2%
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	499,763	512,800	3%	525,388	2%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	1,101	1,182	7%	1,168	-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	499,763	512,800	3%	525,388	2%



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

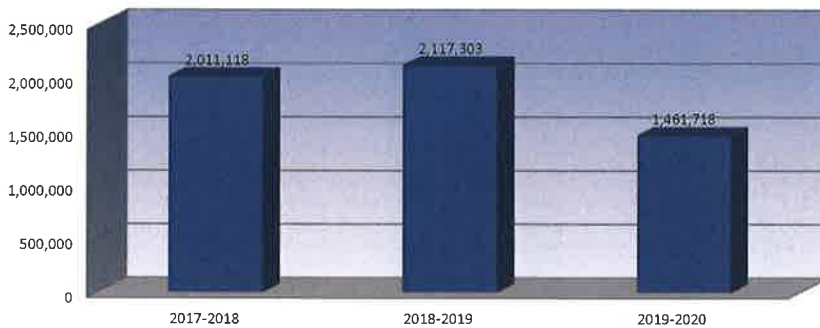
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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Transfers (5200)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,659,285	1,664,623	0%	1,311,077	-21%
Federal Funds	0	0	0%	0	0%
Supplemental General	351,833	452,680	29%	150,641	-67%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	n/a	0	n/a
Bilingual Education	0	0	n/a	0	n/a
Virtual Education	0	0	n/a	0	n/a
Capital Outlay	0	0	n/a	0	n/a
Driver Training	0	0	n/a	0	n/a
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	n/a	0	n/a
Parent Education Program	0	0	n/a	0	n/a
Summer School	0	0	n/a	0	n/a
Special Education	0	0	n/a	0	n/a
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	n/a	0	n/a
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	n/a	0	n/a
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,011,118	2,117,303	5%	1,461,718	-31%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	4,430	4,882	10%	3,248	-33%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,011,118	2,117,303	5%	1,461,718	-31%

Transfers (5200)



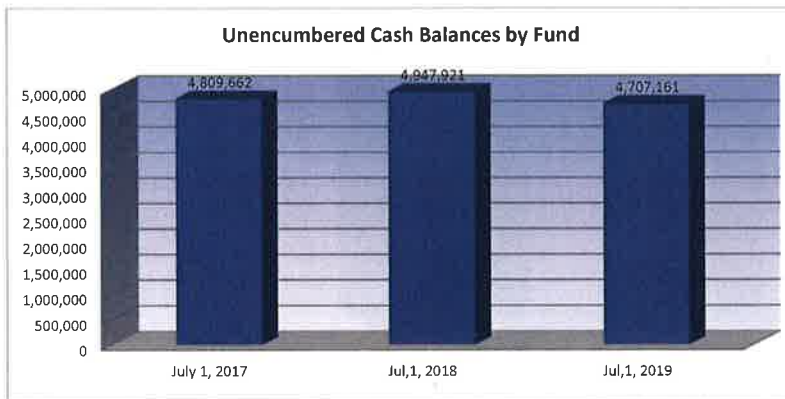
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2017	Jul, 1, 2018	Jul, 1, 2019
General	0	1	1
Federal Funds	0	0	0
Supplemental General	76,802	73,291	108,568
Preschool-Aged At-Risk	0	0	0
At Risk (K-12)	10,011	47,029	62,008
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	1,451,749	1,594,004	1,376,392
Driver Training	24,084	25,821	28,967
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	54,744	58,303	58,093
Professional Development	78,085	70,069	70,025
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	1,191,241	1,130,143	1,014,635
Cost of Living	0	0	0
Career and Post-Secondary Ed.	0	26,691	39,898
Gifts/Grants	167,365	169,650	171,514
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	212,028	129,660	92,535
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	488,053	472,157	396,371
Text Book & Student Material	47,816	16,338	68,375
Activity Fund	97,572	109,424	105,866
Bond and Interest #1	910,112	1,025,340	1,113,913
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	4,809,662	4,947,921	4,707,161
Enrollment (FTE)*	454.0	433.7	450.0
Amount per Pupil	10,594	11,409	10,460
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
TOTAL	4,809,662	4,947,921	4,707,161



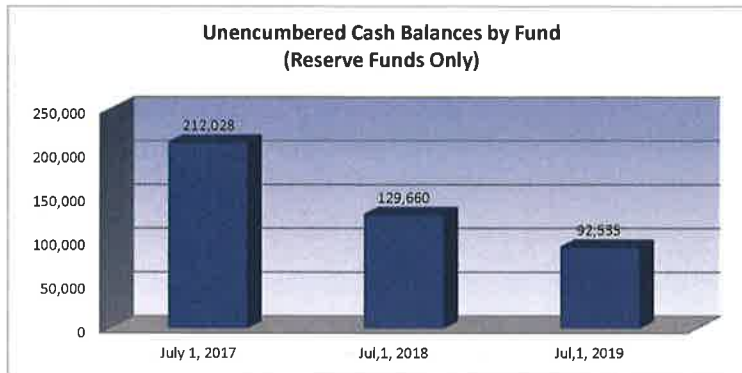
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2017	Jul,1, 2018	Jul,1, 2019
Special Reserve	212,028	129,660	92,535
TOTAL OTHER	212,028	129,660	92,535
Amount per Pupil	\$467	\$299	\$206



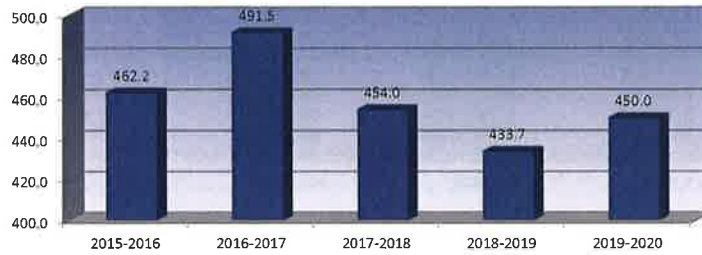
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

USD#
Enrollment Information

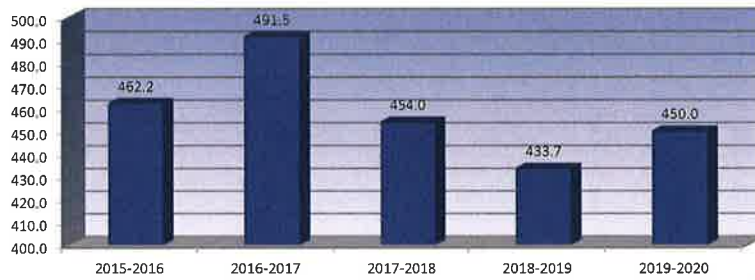
330

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	462.2	491.5	6%	454.0	-8%	433.7	-4%	450.0	4%
FTE Enrollment (incl. Virtual)*	462.2	491.5	6%	454.0	-8%	433.7	-4%	450.0	4%
Number of Students - Free Meals	131	136	4%	115	-15%	110	-4%	130	18%
Number of Students - Reduced Meals	54	43	-20%	24	-44%	21	-13%	30	43%

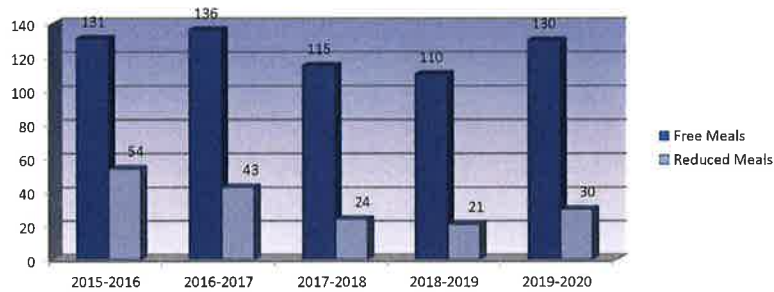
FTE Enrollment (excl Virtual) for Computing State Foundation Aid



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



Low Income Students

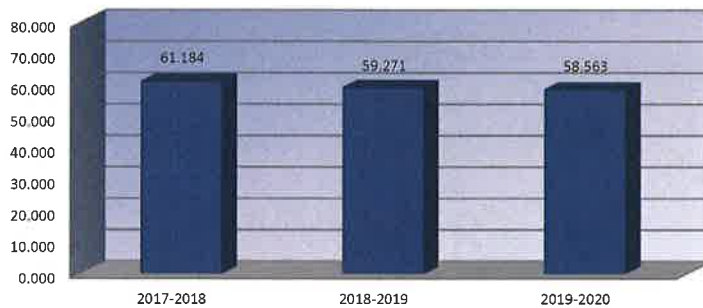


*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-2018 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

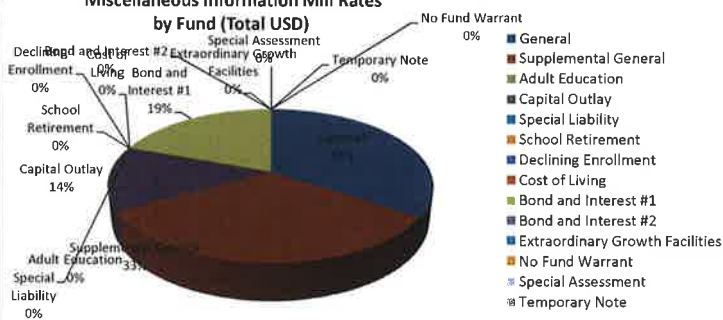
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	21.769	20.743	19.119
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.659	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	11.415	10.869	11.444
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	61.184	59.271	58.563
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

Total USD Mill Rates

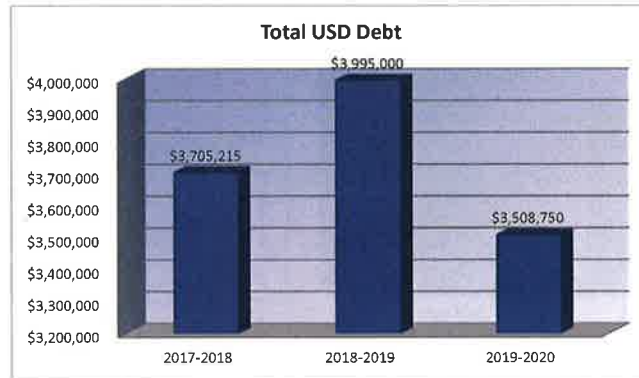
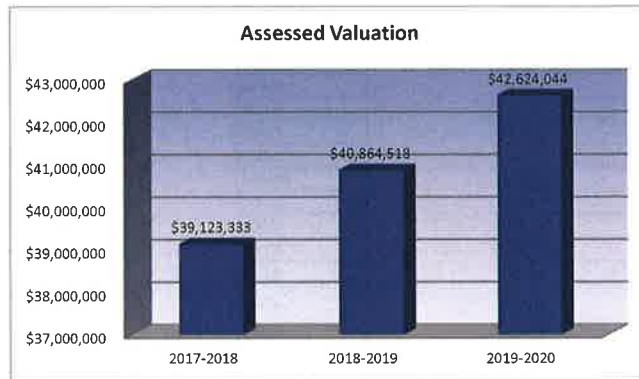


**Miscellaneous Information Mill Rates
by Fund (Total USD)**



Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$39,123,333	\$40,864,518	\$42,624,044
Total USD Debt	\$3,705,215	\$3,995,000	\$3,508,750



Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Transfers	Other	
General	4,510,081	1	4,510,080	0	0	0	0	XXXXXXXXXX
Supplemental General	1,374,650	108,568	436,864			0	829,218	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	287,847	62,008		0	0	266,897	0	41,058
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,201,227	1,376,392	40,919	0	10,000	0	348,302	574,386
Driver Training	36,767	28,967	3,900	0	0	0	3,900	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	315,173	58,093	1,800	102,070	1,000	6,000	148,490	2,280
Professional Development	74,525	70,025	2,500	0	2,000	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	1,937,667	1,014,635	0	112,795	10,000	828,947	300	29,010
Career and Postsecondary Education	378,514	39,898	0	0	0	359,874	0	21,258
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		92,535						XXXXXXXXXX
Gifts and Grants	172,722	171,514	8,344				0	7,136
Textbook & Student Materials Revolving		68,375						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	704,845	0	704,845			0		XXXXXXXXXX
Contingency Reserve		396,371						XXXXXXXXXX
Activity Funds		105,866						XXXXXXXXXX
Bond and Interest #1	525,388	1,113,913	63,011	0	5,000		498,006	1,154,542
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	102,847	0	XXXXXXXXXX	102,847	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	11,622,253	4,707,161	5,772,263	317,712	28,000	1,461,718	1,828,216	1,829,670
Less Transfers	1,461,718							
TOTAL Budget Expenditures	\$10,160,535							

Sources of Revenue - - State, Federal, Local

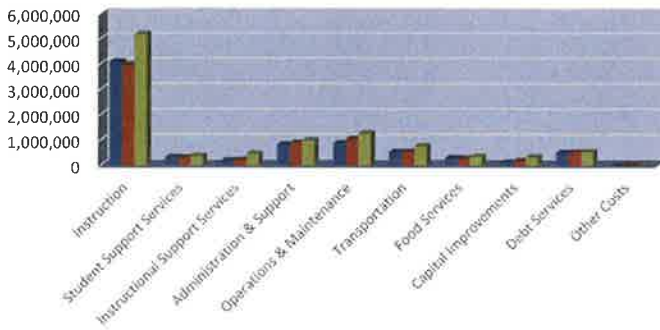
	2017-2018	2018-2019	2019-2020
State Revenues	5,234,458	5,089,077	5,772,263
Federal Revenues	376,350	370,504	317,712
Local Revenues*	2,745,476	2,836,205	1,856,216
Total Revenues	8,356,284	8,295,786	7,946,191
Revenues Per Pupil	18,406	19,128	17,658

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

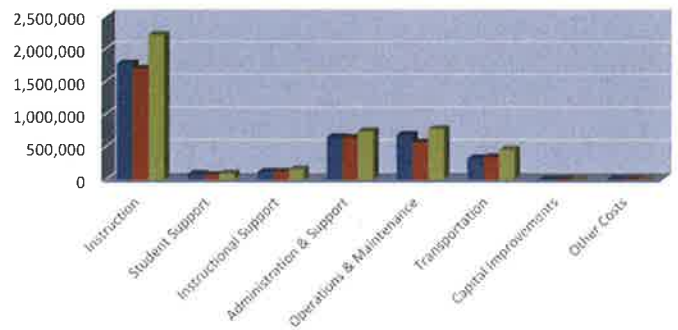
*Excludes "Transfers" to avoid duplication of revenue.

USD 330 - Mission Valley - Summary

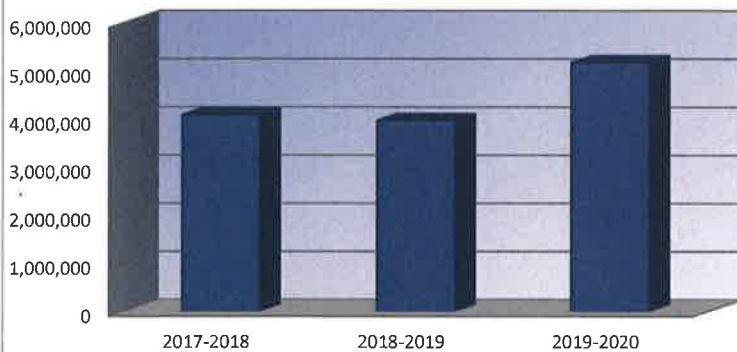
Summary of Total Expenditures
by Function (All Funds)



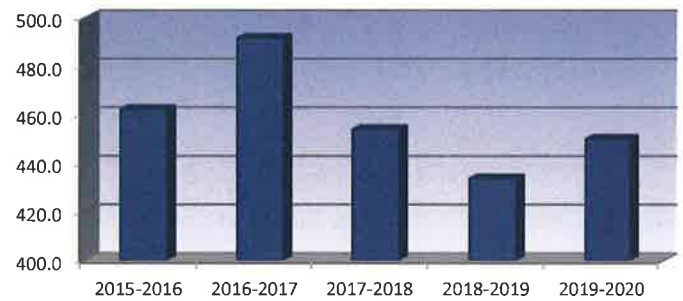
General and Supplemental General Fund
Expenditures by Function



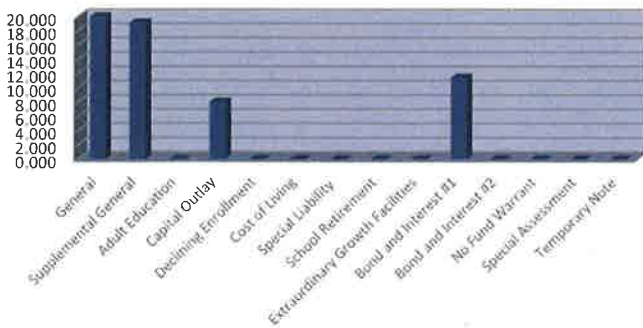
Instruction Expenditures



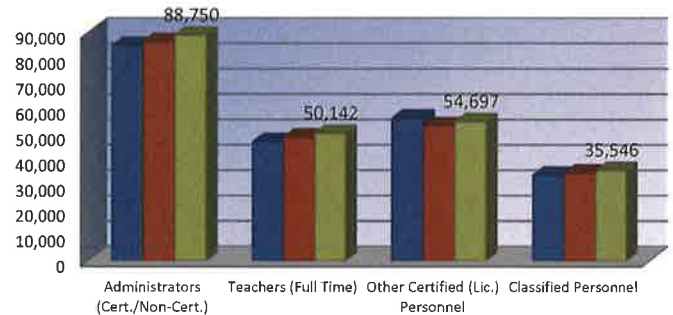
FTE Enrollment for Budget Authority



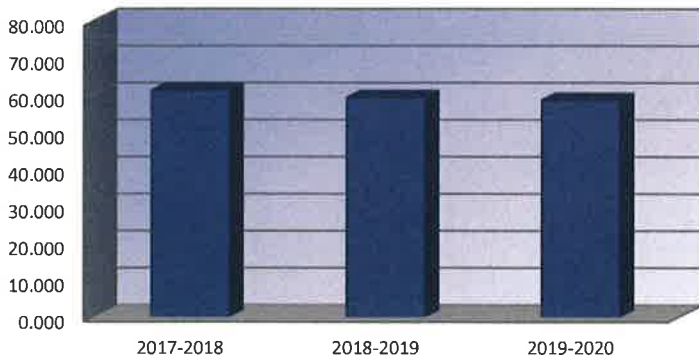
Mill Rates by Fund



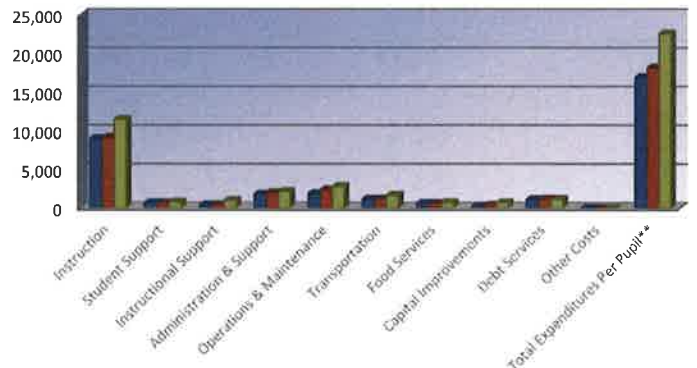
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



■ 2017-2018 ■ 2018-2019 ■ 2019-2020

