

Budget at a Glance 2019-20



USD 271 - Stockton



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

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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	2,874,605	58%	2,851,083	53%	-1%	3,416,481	60%	20%
Student Support Services	78,926	2%	107,737	2%	37%	103,844	2%	-4%
Instructional Support Services	92,691	2%	82,081	2%	-11%	99,146	2%	21%
Administration & Support	622,540	13%	642,373	12%	3%	647,840	11%	1%
Operations & Maintenance	489,774	10%	450,678	8%	-8%	526,568	9%	17%
Transportation	235,361	5%	189,864	4%	-19%	245,462	4%	29%
Food Services	229,497	5%	242,159	5%	6%	245,769	4%	1%
Capital Improvements	29,613	1%	330,421	6%	1016%	312,557	6%	-5%
Debt Services	226,700	5%	453,300	8%	100%	70,000	1%	-85%
Other Costs	54,524	1%	173	0%	-100%	173	0%	0%
Total Expenditures*	4,934,231	100%	5,349,869	100%	8%	5,667,840	100%	6%
Amount per Pupil	\$14,729		\$15,828		7%	\$16,621		5%
Current Expenditures**	4,134,413	100%	4,371,614	100%	6%	4,806,305	100%	10%
Amount per Pupil	\$12,342		\$12,934		5%	\$14,095		9%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,692,463	55%	2,818,871	53%	-2%	3,169,226	56%	3%
Instruction*** (Current Expenditures)	2,692,463	65%	2,818,871	64%	-1%	3,169,226	66%	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.

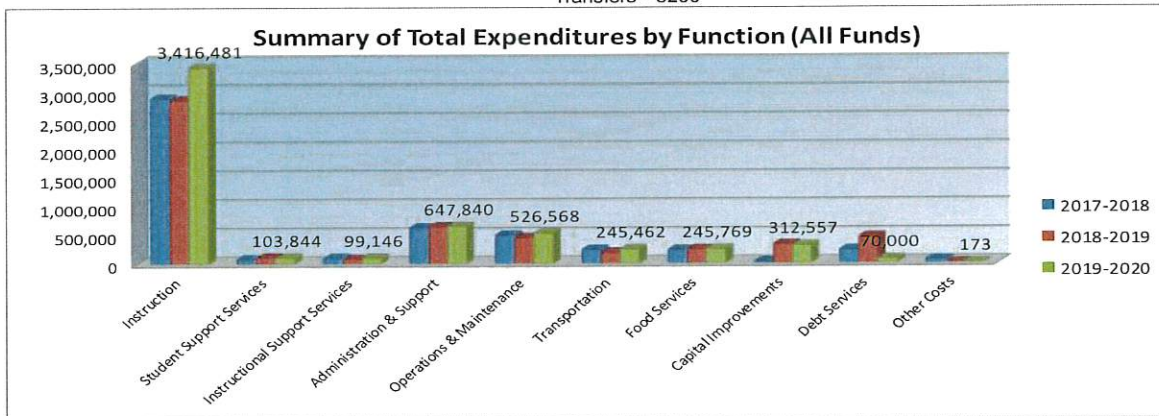
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

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

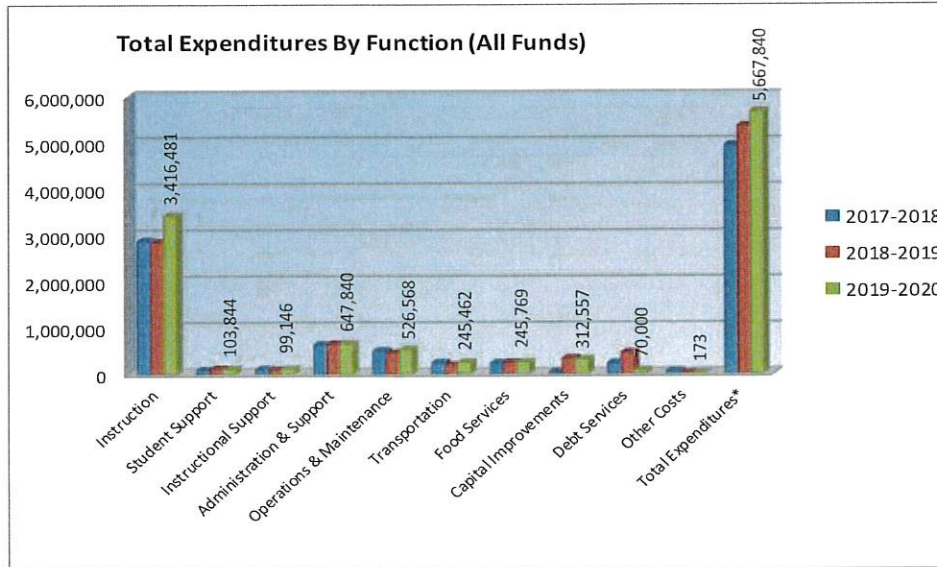
Further definition of what goes into each category:

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



Total Expenditures By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	2,874,605	2,851,083	3,416,481
Student Support	78,926	107,737	103,844
Instructional Support	92,691	82,081	99,146
Administration & Support	622,540	642,373	647,840
Operations & Maintenance	489,774	450,678	526,568
Transportation	235,361	189,864	245,462
Food Services	229,497	242,159	245,769
Capital Improvements	29,613	330,421	312,557
Debt Services	226,700	453,300	70,000
Other Costs	54,524	173	173
Total Expenditures*	4,934,231	5,349,869	5,667,840

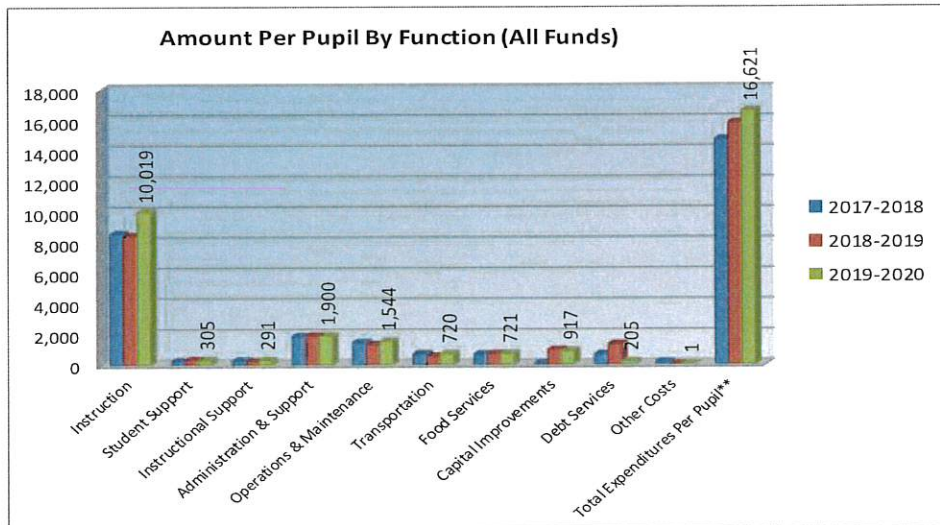


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Total Expenditures Amount Per Pupil By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	8,581	8,435	10,019
Student Support	236	319	305
Instructional Support	277	243	291
Administration & Support	1,858	1,901	1,900
Operations & Maintenance	1,462	1,333	1,544
Transportation	703	562	720
Food Services	685	716	721
Capital Improvements	88	978	917
Debt Services	677	1,341	205
Other Costs	163	1	1
Total Expenditures Per Pupil**	14,729	15,828	16,621
Enrollment (FTE)*	335.0	338.0	341.0

*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.

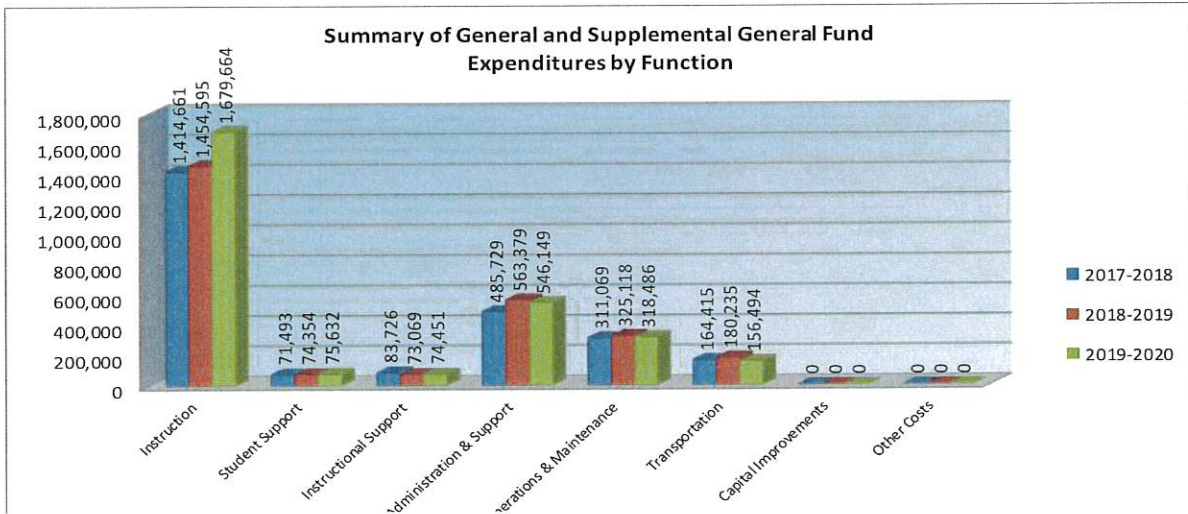


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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.

Summary of General and Supplemental General Fund Expenditures by Function

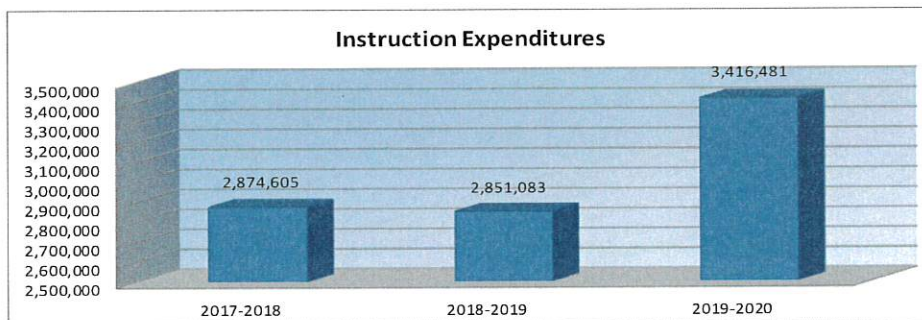
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,414,661	56%	1,454,595	54%	3%	1,679,664	59%	15%
Student Support	71,493	3%	74,354	3%	4%	75,632	3%	2%
Instructional Support	83,726	3%	73,069	3%	-13%	74,451	3%	2%
Administration & Support	485,729	19%	563,379	21%	16%	546,149	19%	-3%
Operations & Maintenance	311,069	12%	325,118	12%	5%	318,486	11%	-2%
Transportation	164,415	6%	180,235	7%	10%	156,494	5%	-13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,531,093	100%	2,670,750	100%	6%	2,850,876	100%	7%
Amount per Pupil	\$7,556		\$7,902		5%	\$8,360		6%

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.



Instruction Expenditures (1000)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,197,613	1,204,796	1%	1,355,919	13%
Federal Funds	75,675	88,863	17%	81,571	-8%
Supplemental General	217,048	249,799	15%	323,745	30%
Preschool-Aged At-Risk	0	12,495	0%	13,308	7%
At Risk (K-12)	241,912	269,010	11%	279,010	4%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	182,142	32,212	-82%	247,255	668%
Driver Education	6,029	4,903	-19%	15,732	221%
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	598,998	625,690	4%	717,451	15%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	112,991	124,880	11%	135,450	8%
Gifts/Grants	24,653	22,119	-10%	15,920	-28%
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	136,032	129,559	-5%	231,120	78%
Contingency Reserve	0	0	0%		
Text Book & Student Material	4,037	13,308	230%		
Activity Fund	77,475	73,449	-5%		
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	2,874,605	2,851,083	-1%	3,416,481	20%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	8,581	8,435	-2%	10,019	19%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,874,605	2,851,083	-1%	3,416,481	20%



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.

Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	3,158,878	0	3,158,878	0	0	0	0	0
Supplemental General	965,395	71,566	173,633	0	0	0	723,196	0
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	13,908	0	0	0	0	13,908	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	299,227	0	0	0	0	289,227	10,000	0
Bilingual Education	1,331	0	0	0	0	1,331	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	781,535	405,355	0	0	0	0	390,287	4,117
Driver Training	15,732	15,732	2,600	0	0	0	0	2,600
Declining Enrollment	0	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	314,134	72,512	1,831	111,455	0	80,000	68,536	0
Professional Development	17,520	2,058	2,125	0	0	15,000	0	1,883
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	717,451	93,144	0	0	0	624,307	0	0
Career and Postsecondary Education	135,450	0	0	0	0	135,450	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	0
Gifts and Grants	16,920	14,360	1,560	0	0	0	0	0
Textbook & Student Materials Revolving	0	48,202	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	0
KPER'S Special Retirement Contribution	343,785	0	343,785	0	0	0	0	0
Contingency Reserve	0	188,859	0	0	0	0	0	0
Activity Funds	0	17,498	0	0	0	0	0	0
Bond and Interest#1	70,000	62,767	0	0	0	0	7,233	0
Bond and Interest#2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	81,571	0	0	81,571	0	0	0	0
Cost of Living	0	0	0	0	0	0	0	0
SUBTOTAL	6,944,235	1,000,063	3,684,210	193,026	0	1,138,623	1,199,252	8,380
Less Transfers		1,198,823						
TOTAL Budget Expenditures		\$5,805,812						

Sources of Revenue -- State, Federal, Local

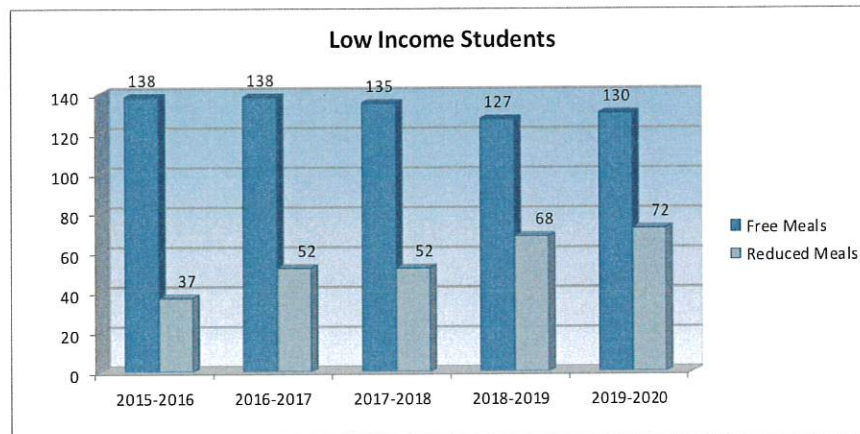
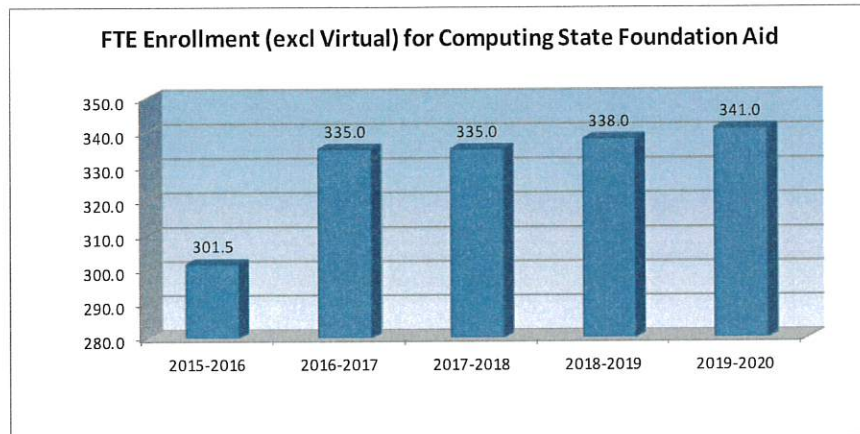
	2017-2018	2018-2019	2019-2020
State Revenue	3,158,891	3,212,882	3,684,210
Federal Revenue	186,481	207,048	193,026
Local Revenue*	1,729,783	1,452,108	1,199,252
Total Revenue	5,075,155	4,872,038	5,076,488
Revenue Per Pupil	15,150	14,414	14,887

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.

Enrollment Information

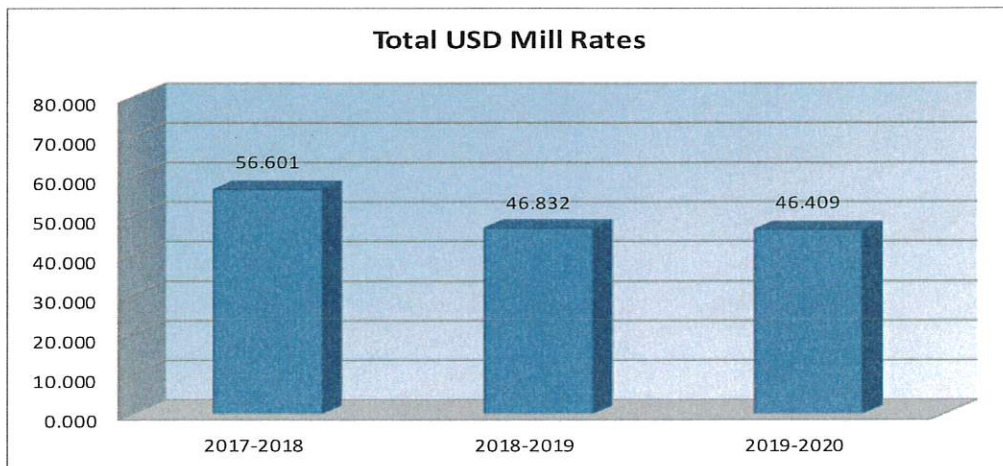
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	301.5	335.0	11%	335.0	0%	338.0	1%	341.0	1%
Number of Students - Free Meals	138	138	0%	135	-2%	127	-6%	130	2%
Number of Students - Reduced Meals	37	52	41%	52	0%	68	31%	72	6%



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

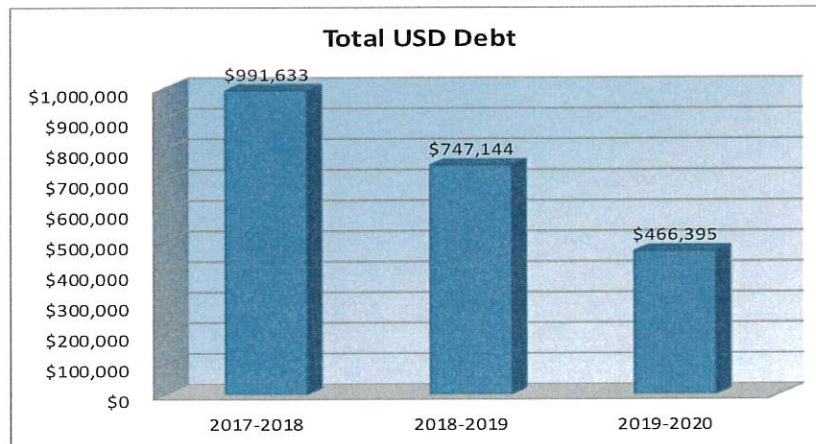
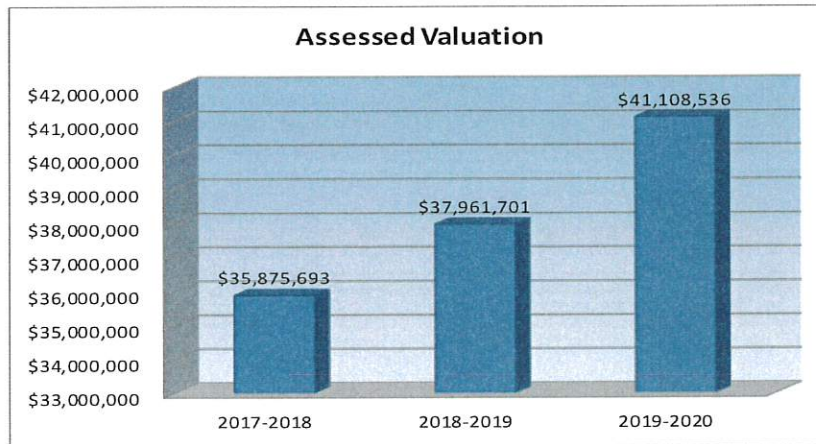
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	20.897	18.947	18.409
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.885	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	7.704	0.000	0.000
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	56.601	46.832	46.409
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	2.500	2.464	2.500
Rec Comm Employee Bnfts	0.535	0.246	0.500
TOTAL OTHER	3.035	2.710	3.000



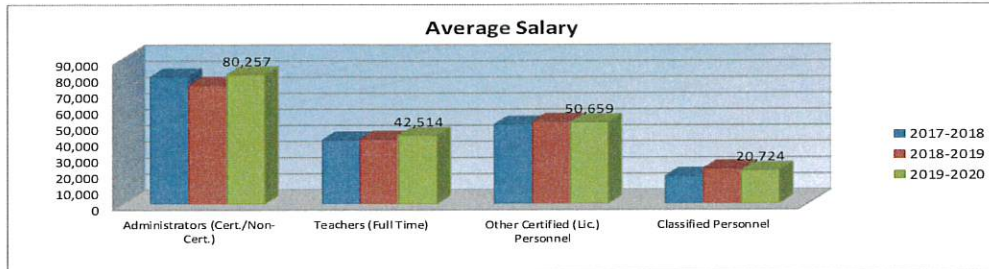
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$35,875,693	\$37,961,701	\$41,108,536
Bonded Indebtedness	991,633	747,144	466,395



USD# 271
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	157,586	78,793	2.0	147,300	73,650	2.5	200,642	80,257
Teachers (Full Time)	25.8	1,019,292	39,507	27.0	1,082,712	40,100	27.0	1,147,871	42,514
Other Certified (Licensed) Personnel	3.0	147,478	49,159	3.0	152,809	50,936	3.0	151,976	50,659
Classified Personnel	20.0	340,777	17,039	15.0	325,000	21,667	18.0	373,026	20,724
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

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

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

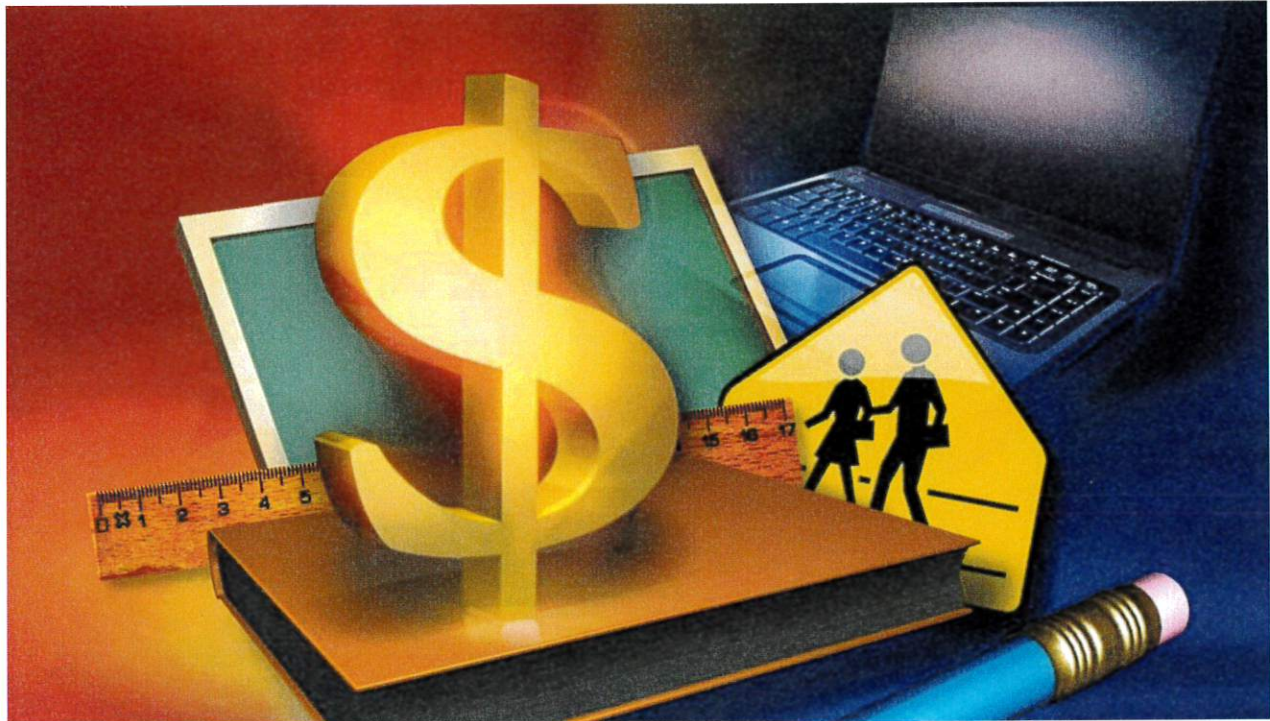
- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

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

2019-20 Budget Profile



Palco USD 269



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

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

2019-20 Budget General Information

USD #: 269

Introduction

Palco USD 269 is located in Rooks County, KS, and is comprised primarily of Damar, Palco, Zurich and the rural areas of each community. Although it is the smallest of four districts in the county, it is active and has a relatively stable student enrollment. USD 269 operates two buildings, a Pre-K-5 in Damar and a 6-12 in Palco.

Our faculty is fully licensed and operates under the governance of the Kansas State Dept. of Education.

Board Members

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Key Staff

Superintendent: Larry M. Lysell

Business Office Staff: Karen Bouchey, Clerk of the Board

Curriculum & Instruction Staff: Mandi Dobson, Pre-K-12 Principal

The District's Accomplishments and Challenges

Accomplishments:

In recent years the District has graduated 100% of its eligible Senior students! Test scores have consistently been in the average to above average range of Kansas school districts.

Our students through individual efforts and/or student clubs are involved in many new or ongoing projects in all our communities.

Challenges: As if the beginning of the current school year our enrollment is up several students. As mentioned earlier, enrollment in our district remains low by comparison, but relatively stable for the last several years.

The cost of health care has also remained in the median range compared with other districts, and about three years ago actually went down for one year! We are very pleased with our Blue Cross/Blue Shield group plan and our faculty has done an outstanding job of avoiding major illnesses which tend to often devastate small group programs.

Recruiting teachers to Western Kansas has long been a challenge compared to urban or other more populous districts. We have two teachers in the Transition to Teaching program authorized through the state dept. of education and we already feel they will be fine additions to our staff. We also provide authorized "Mentor Teachers" for all first-year faculty members.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

(This information is available in its entirety through this District Budget, or through the Kansas State Department of Education if any formal comparison with other districts is desired.)

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).

(Other information, including that above, is available in this document with a call or visit to the School District Office in Damar, KS. Further important contact information is available on the next page.)

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

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

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- 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

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	2,874,605	58%	2,851,083	53%	-1%	3,416,481	60%	20%
Student Support Services	78,926	2%	107,737	2%	37%	103,844	2%	-4%
Instructional Support Services	92,691	2%	82,081	2%	-11%	99,146	2%	21%
Administration & Support	622,540	13%	642,373	12%	3%	647,840	11%	1%
Operations & Maintenance	489,774	10%	450,678	8%	-8%	526,568	9%	17%
Transportation	235,361	5%	189,864	4%	-19%	245,462	4%	29%
Food Services	229,497	5%	242,159	5%	6%	245,769	4%	1%
Capital Improvements	29,613	1%	330,421	6%	1016%	312,557	6%	-5%
Debt Services	226,700	5%	453,300	8%	100%	70,000	1%	-85%
Other Costs	54,524	1%	173	0%	-100%	173	0%	0%
Total Expenditures*	4,934,231	100%	5,349,869	100%	8%	5,667,840	100%	6%
Amount per Pupil	\$14,729		\$15,828		7%	\$16,621		5%
Current Expenditures**	4,134,413	100%	4,371,614	100%	6%	4,806,305	100%	10%
Amount per Pupil	\$12,342		\$12,934		5%	\$14,095		9%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,692,463	55%	2,818,871	53%	-2%	3,169,226	56%	3%
Instruction*** (Current Expenditures)	2,692,463	65%	2,818,871	64%	-1%	3,169,226	66%	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.

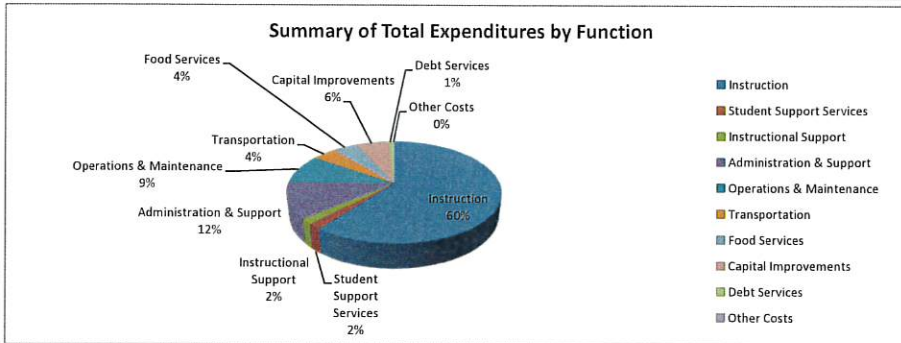
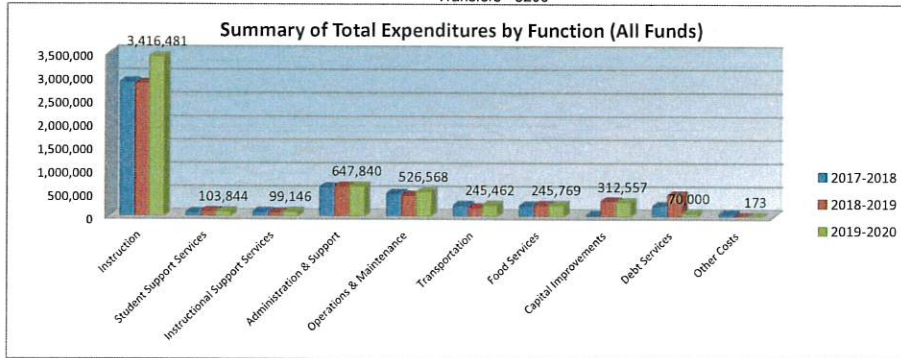
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

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

Further definition of what goes into each category:

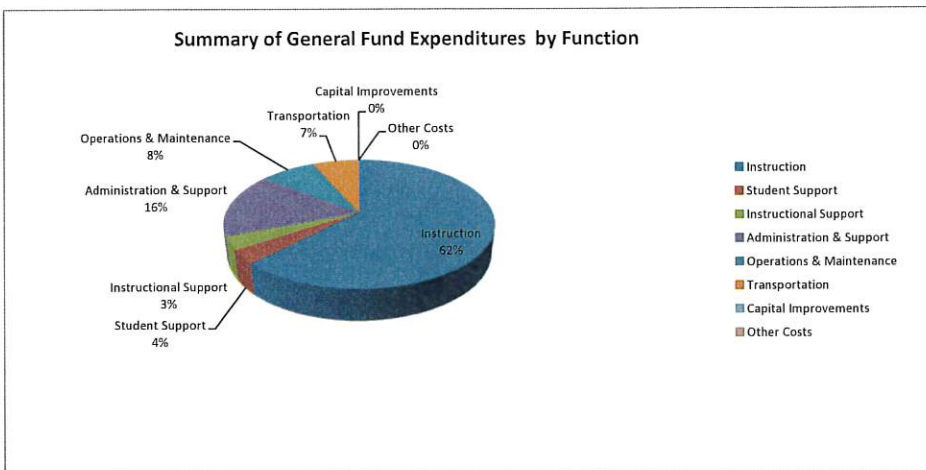
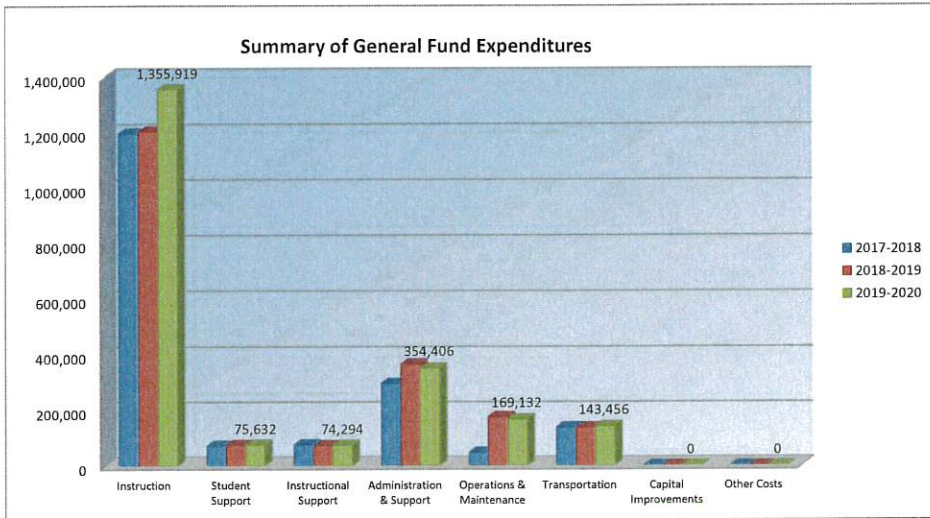
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services -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



Summary of General Fund Expenditures
by Function

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,197,613	65%	1,204,796	59%	1%	1,355,919	62%	13%
Student Support	71,493	4%	74,354	4%	4%	75,632	3%	2%
Instructional Support	75,629	4%	72,912	4%	-4%	74,294	3%	2%
Administration & Support	298,847	16%	368,691	18%	23%	354,406	16%	-4%
Operations & Maintenance	46,964	3%	177,094	9%	277%	169,132	8%	-4%
Transportation	139,352	8%	138,956	7%	0%	143,456	7%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,829,898	100%	2,036,803	100%	11%	2,172,839	100%	7%
Amount per Pupil	\$5,462		\$6,026		10%	\$6,372		6%

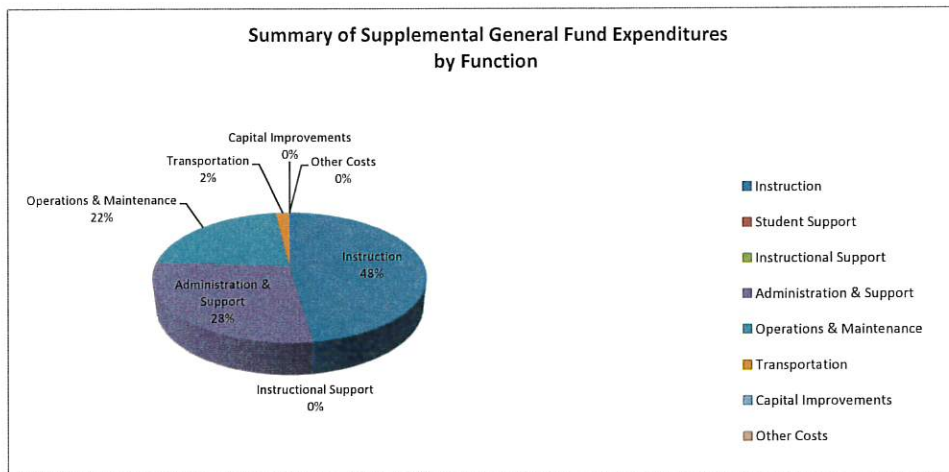
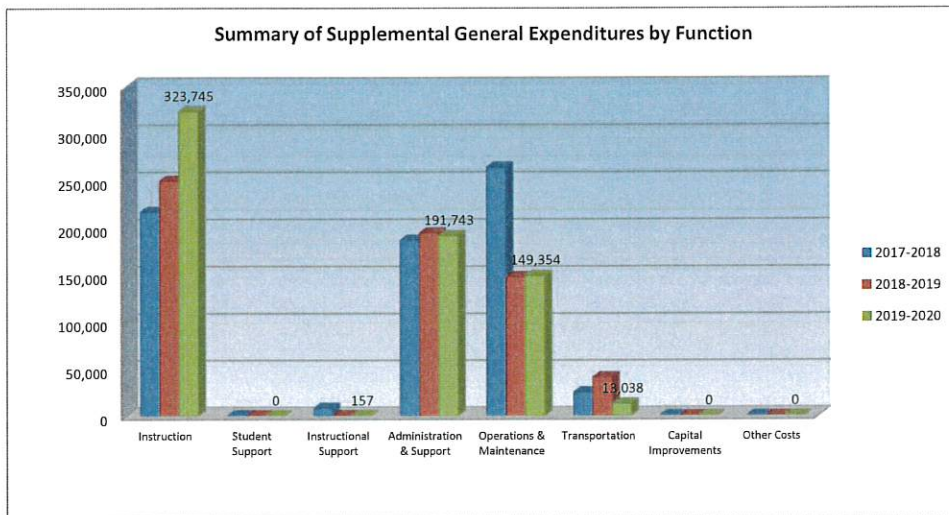
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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	217,048	31%	249,799	39%	15%	323,745	48%	30%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	8,097	1%	157	0%	-98%	157	0%	0%
Administration & Support	186,882	27%	194,688	31%	4%	191,743	28%	-2%
Operations & Maintenance	264,105	38%	148,024	23%	-44%	149,354	22%	1%
Transportation	25,063	4%	41,279	7%	65%	13,038	2%	-68%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	701,195	100%	633,947	100%	-10%	678,037	100%	7%
Amount per Pupil	\$2,093		\$1,876		-10%	\$1,988		6%

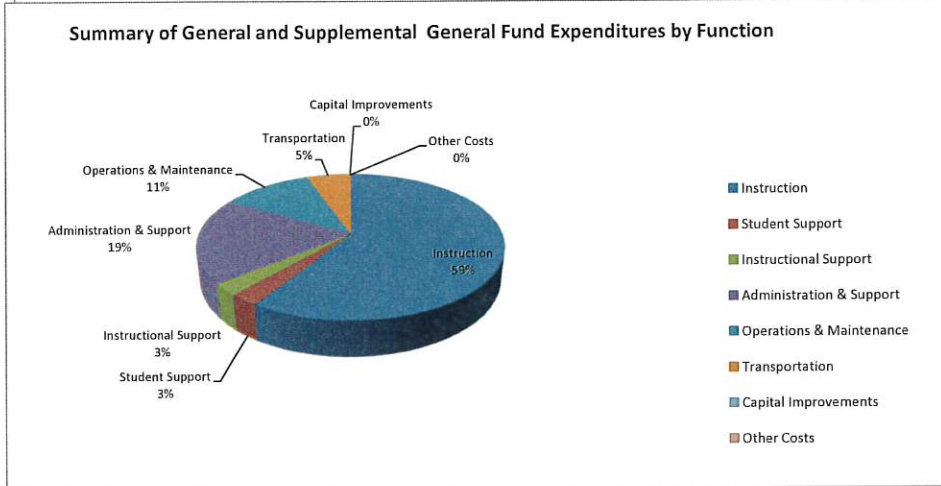
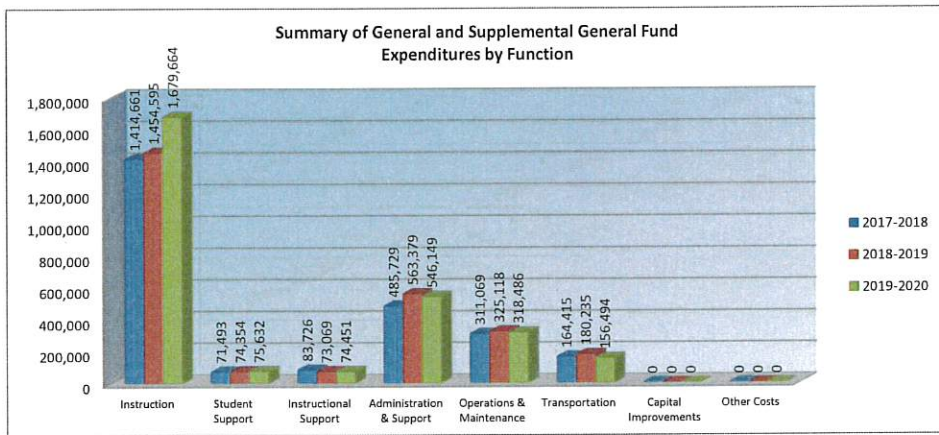
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,414,661	56%	1,454,595	54%	3%	1,679,664	59%	15%
Student Support	71,493	3%	74,354	3%	4%	75,632	3%	2%
Instructional Support	83,726	3%	73,069	3%	-13%	74,451	3%	2%
Administration & Support	485,729	19%	563,379	21%	16%	546,149	19%	-3%
Operations & Maintenance	311,069	12%	325,118	12%	5%	318,486	11%	-2%
Transportation	164,415	6%	180,235	7%	10%	156,494	5%	-13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,531,093	100%	2,670,750	100%	6%	2,850,876	100%	7%
Amount per Pupil	\$7,556		\$7,902		5%	\$8,360		6%

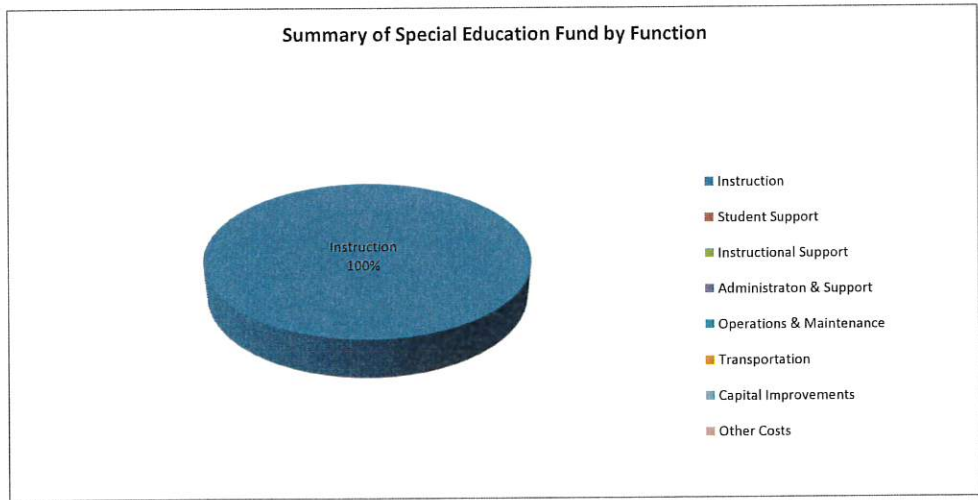
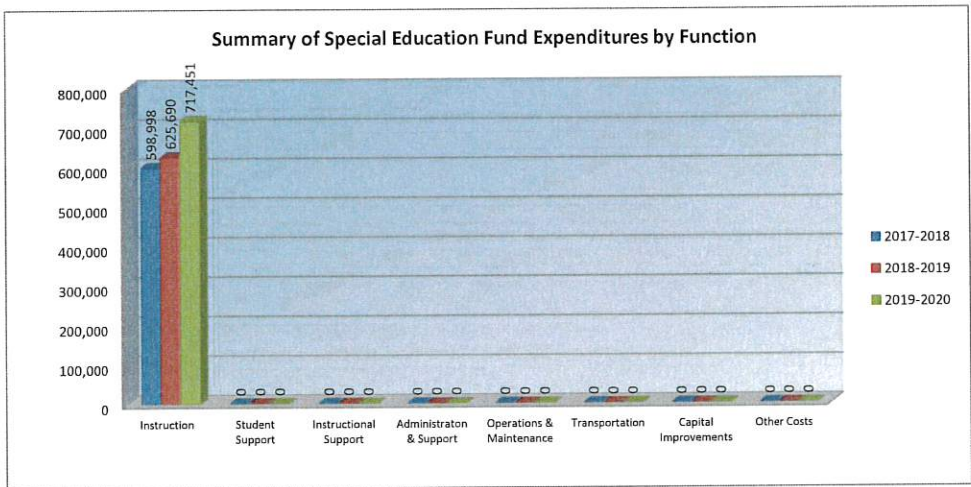
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

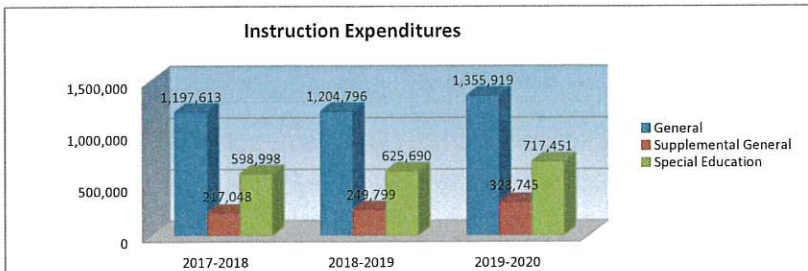
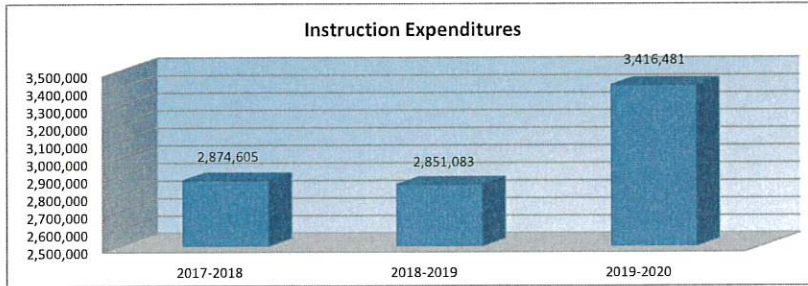
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	598,998	100%	625,690	100%	4%	717,451	100%	15%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	598,998	100%	625,690	100%	4%	717,451	100%	15%
Amount per Pupil	\$1,788		\$1,851		4%	\$2,104		14%

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



Instruction Expenditures (1000)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,197,613	1,204,796	1%	1,355,919	13%
Federal Funds	75,675	88,863	17%	81,571	-8%
Supplemental General	217,048	249,799	15%	323,745	30%
Preschool-Aged At-Risk	0	12,495	0%	13,308	7%
At Risk (K-12)	241,912	269,010	11%	279,010	4%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	182,142	32,212	-82%	247,255	668%
Driver Education	6,029	4,903	-19%	15,732	221%
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	598,998	625,690	4%	717,451	15%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	112,991	124,880	11%	135,450	8%
Gifts/Grants	24,653	22,119	-10%	15,920	-28%
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	136,032	129,559	-5%	231,120	78%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	4,037	13,308	230%	0	0%
Activity Fund	77,475	73,449	-5%	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	2,874,605	2,851,083	-1%	3,416,481	20%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	8,581	8,435	-2%	10,019	19%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,874,605	2,851,083	-1%	3,416,481	20%



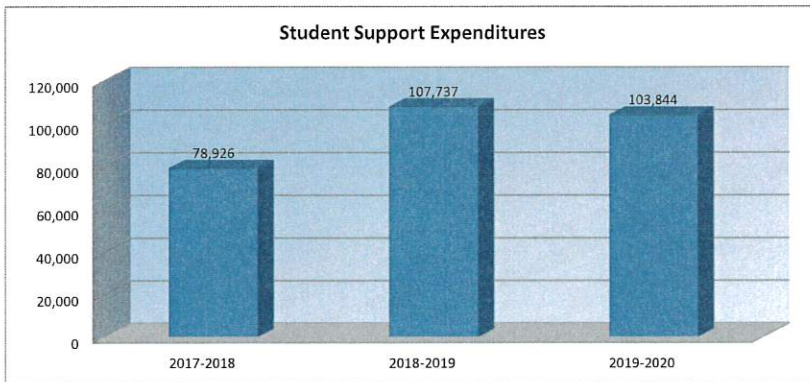
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	71,493	74,354	4%	75,632	2%
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)	185	29,288	15731%	20,217	-31%
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	7,248	4,095	-44%	7,995	95%
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	78,926	107,737	37%	103,844	-4%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	236	319	35%	305	-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	78,926	107,737	37%	103,844	-4%



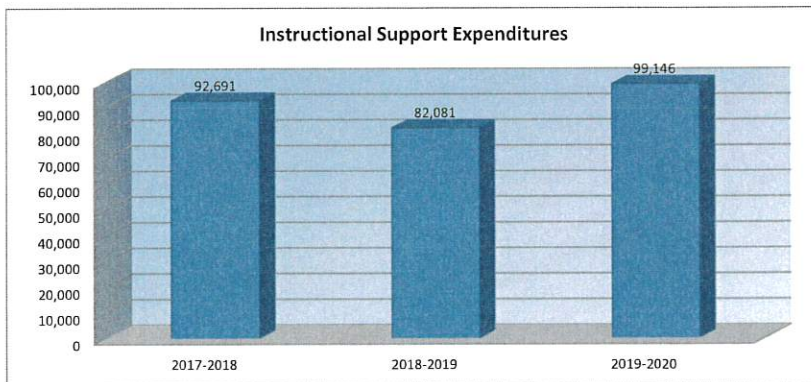
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	75,629	72,912	-4%	74,294	2%
Federal Funds	1,814	0	-100%	0	0%
Supplemental General	8,097	157	-98%	157	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	1,331	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	1,817	4,827	166%	17,520	263%
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%	0	0%
KPERS Spec. Ret. Contribution	5,334	4,185	-22%	5,844	40%
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	92,691	82,081	-11%	99,146	21%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	277	243	-12%	291	20%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	92,691	82,081	-11%	99,146	21%



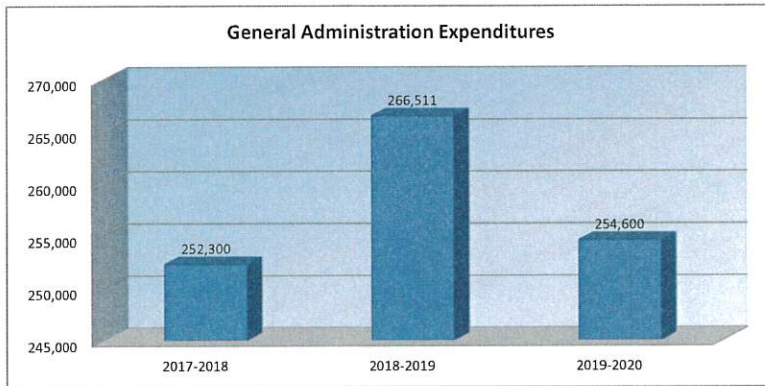
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	68,114	88,710	30%	68,948	-22%
Federal Funds	0	0	0%	0	0%
Supplemental General	159,556	161,708	1%	158,763	-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	4,382	858	-80%	858	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 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	20,248	15,235	-25%	26,031	71%
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	252,300	266,511	6%	254,600	-4%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	753	788	5%	747	-5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	252,300	266,511	6%	254,600	-4%



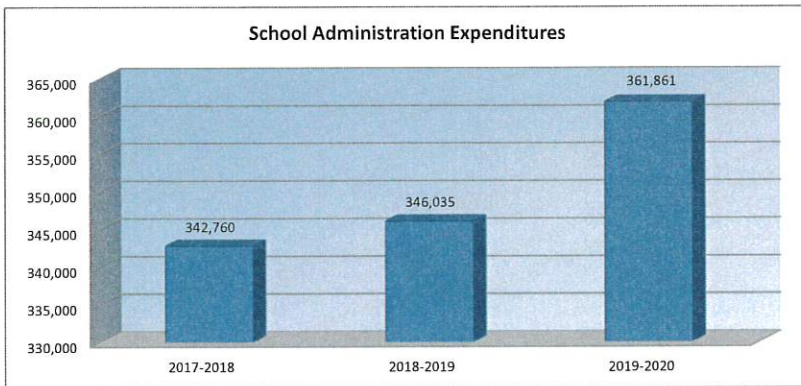
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	230,733	279,981	21%	285,458	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,206	5,829	82%	5,829	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	84,907	39,712	-53%	39,112	-2%
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 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	23,914	20,513	-14%	31,462	53%
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	342,760	346,035	1%	361,861	5%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	1,023	1,024	0%	1,061	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	342,760	346,035	1%	361,861	5%



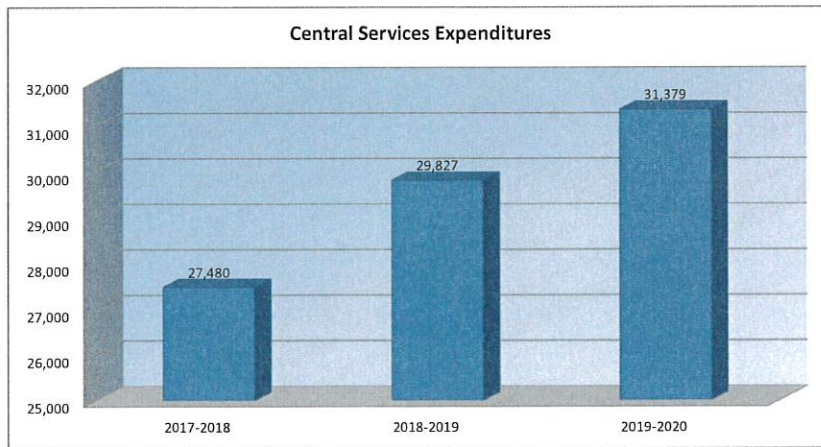
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	24,120	27,151	13%	27,151	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	3,360	2,676	-20%	4,228	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	27,480	29,827	9%	31,379	5%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	82	88	8%	92	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	27,480	29,827	9%	31,379	5%



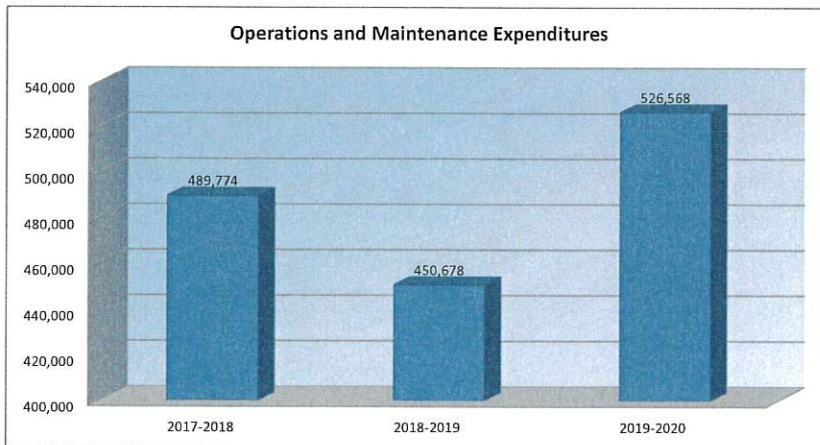
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	46,964	177,094	277%	169,132	-4%
Federal Funds	0	0	0%	0	0%
Supplemental General	264,105	148,024	-44%	149,354	1%
Preschool-Aged At-Risk	14,610	0	-100%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	161,443	120,829	-25%	120,830	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%	80,052	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	2,652	4,731	78%	7,200	52%
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	489,774	450,678	-8%	526,568	17%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	1,462	1,333	-9%	1,544	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	489,774	450,678	-8%	526,568	17%



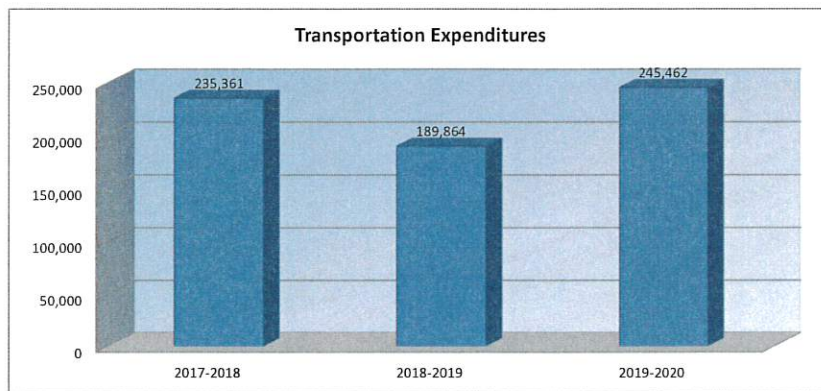
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transportation Expenditures (2700)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	139,352	138,956	0%	143,456	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	25,063	41,279	65%	13,038	-68%
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	56,107	750	-99%	70,750	9333%
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%	0	0%
KPERS Spec. Ret. Contribution	14,839	8,879	-40%	18,218	105%
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	235,361	189,864	-19%	245,462	29%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	703	562	-20%	720	28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	235,361	189,864	-19%	245,462	29%



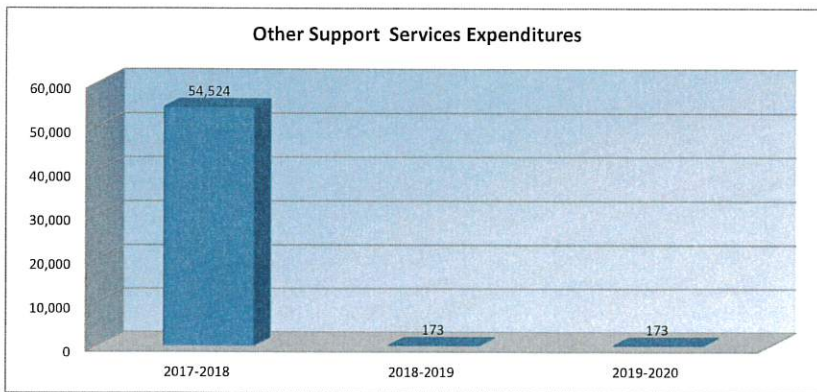
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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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	54,524	173	-100%	173	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	54,524	173	-100%	173	0%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	163	1	-100%	1	-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	54,524	173	-100%	173	0%



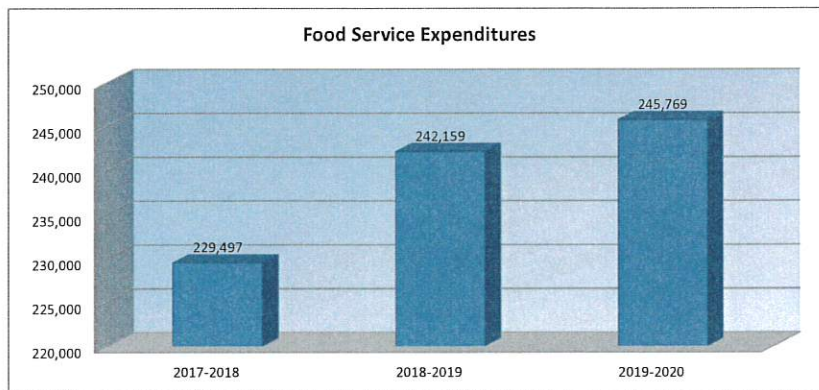
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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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	220,647	234,481	6%	234,082	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	8,850	7,678	-13%	11,687	52%
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	229,497	242,159	6%	245,769	1%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	685	716	5%	721	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	229,497	242,159	6%	245,769	1%



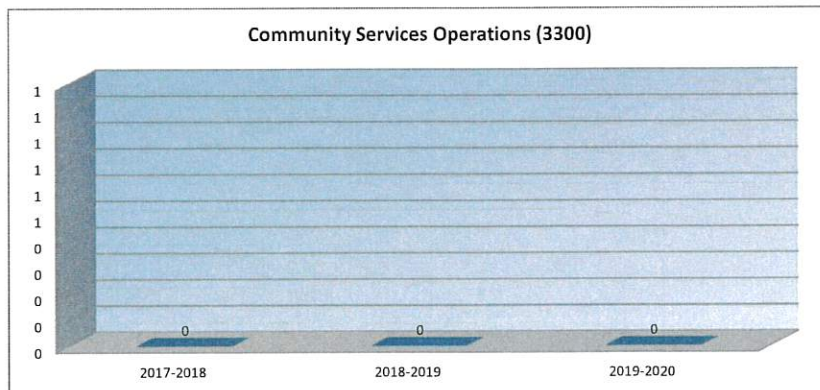
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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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)*	335.0	338.0	1%	341.0	1%
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%



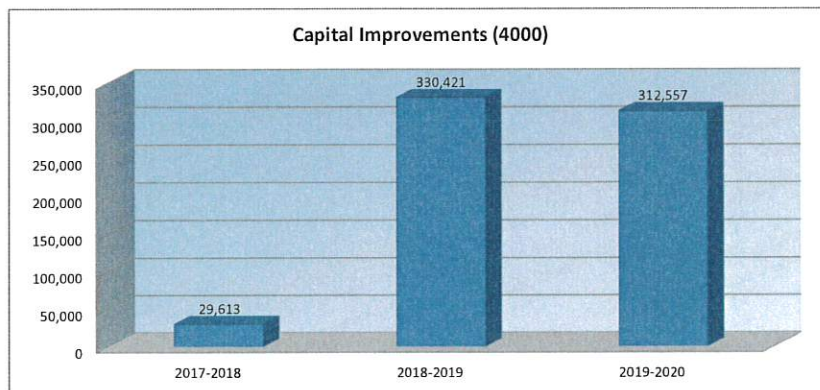
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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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	29,613	330,421	1016%	312,557	-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	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	29,613	330,421	1016%	312,557	-5%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	88	978	1006%	917	-6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	29,613	330,421	1016%	312,557	-5%



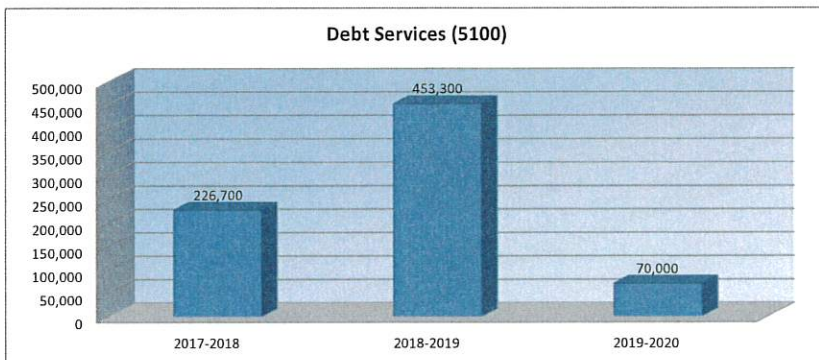
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	226,700	453,300	100%	70,000	-85%
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	226,700	453,300	100%	70,000	-85%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	677	1,341	98%	205	-85%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	226,700	453,300	100%	70,000	-85%



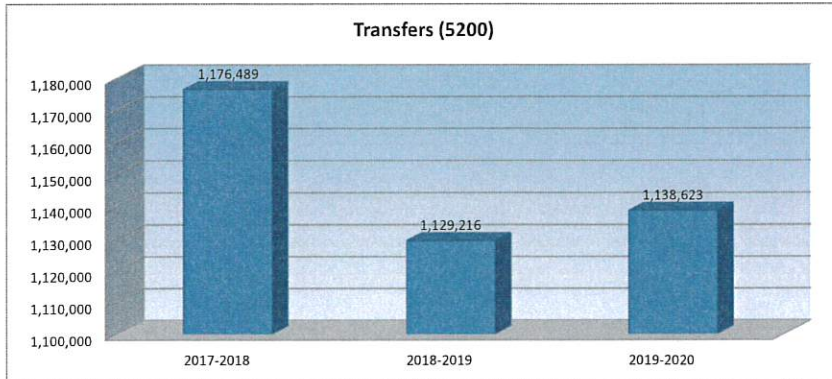
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	957,783	839,976	-12%	848,265	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	218,706	289,240	32%	290,358	0%
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	1,176,489	1,129,216	-4%	1,138,623	1%
Enrollment (FTE)*	335.0	338.0	1%	341.0	1%
Amount per Pupil	3,512	3,341	-5%	3,339	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	1,176,489	1,129,216	-4%	1,138,623	1%



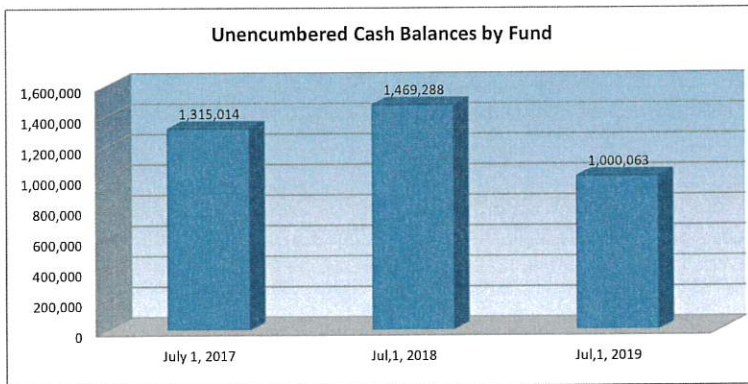
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2017	Jul,1, 2018	Jul,1, 2019
General	0	0	0
Federal Funds	0	0	0
Supplemental General	77,602	84,904	71,566
Preschool-Aged At-Risk	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	425,911	476,631	405,365
Driver Training	10,510	14,641	15,732
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	48,150	56,546	72,512
Professional Development	0	326	2,058
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	77,236	81,985	93,144
Cost of Living	0	0	0
Career and Post-Secondary Ed.	0	0	0
Gifts/Grants	19,228	10,823	14,360
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	198,859	198,859	198,859
Text Book & Student Material	19,017	39,594	46,202
Activity Fund	14,566	17,321	17,498
Bond and Interest #1	423,935	487,658	62,767
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,315,014	1,469,288	1,000,063
Enrollment (FTE)*	335.0	338.0	341.0
Amount per Pupil	3,925	4,347	2,933
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
TOTAL	1,315,014	1,469,288	1,000,063



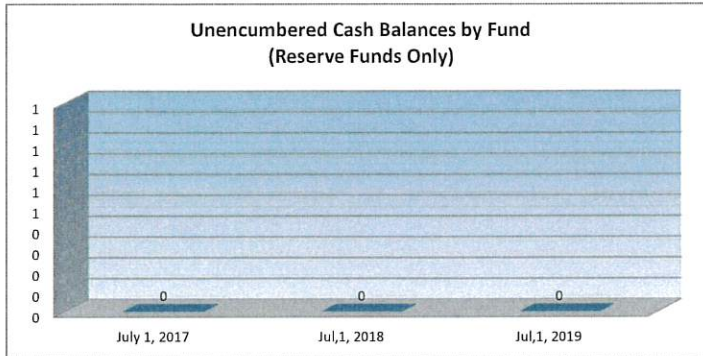
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0

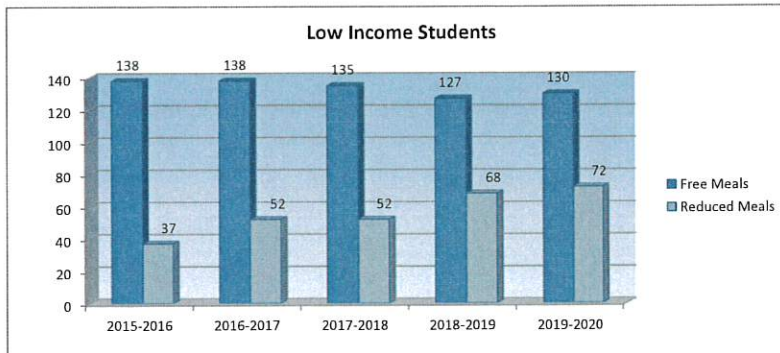
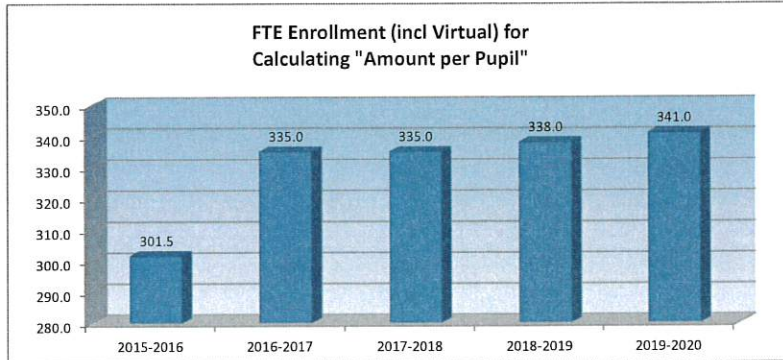
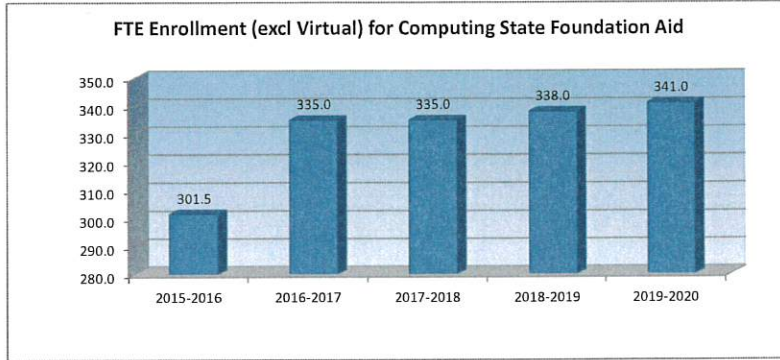


*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

USD#
Enrollment Information

271

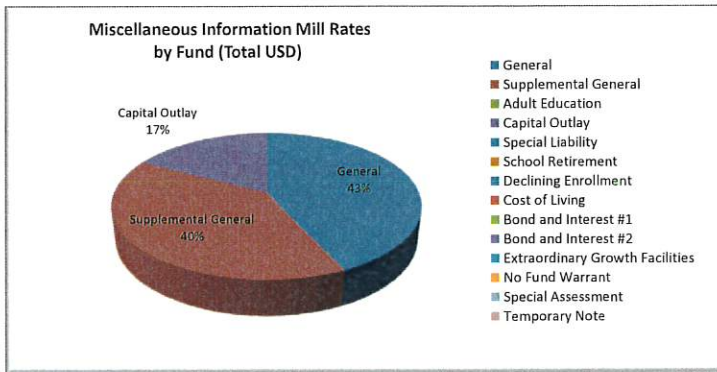
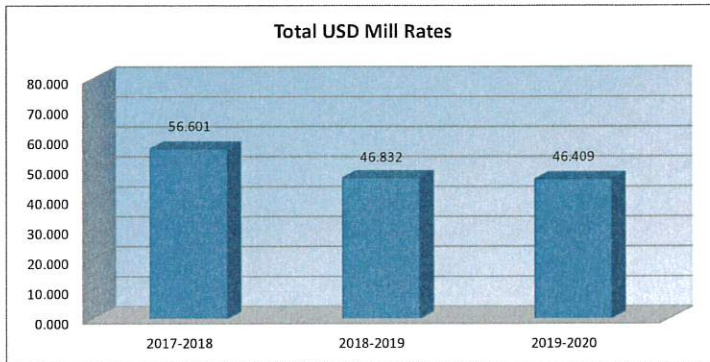
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	301.5	335.0	11%	335.0	0%	338.0	1%	341.0	1%
FTE Enrollment (incl. Virtual)*	301.5	335.0	11%	335.0	0%	338.0	1%	341.0	1%
Number of Students - Free Meals	138	138	0%	135	-2%	127	-6%	130	2%
Number of Students - Reduced Meals	37	52	41%	52	0%	68	31%	72	6%



*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.

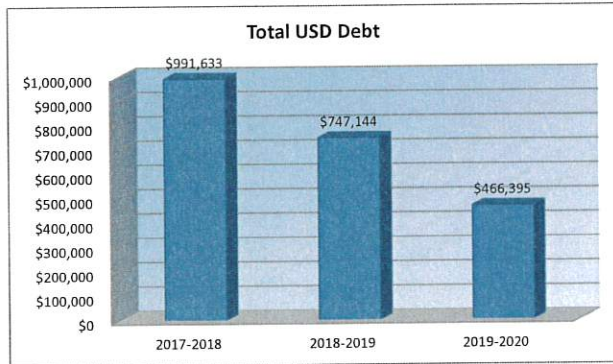
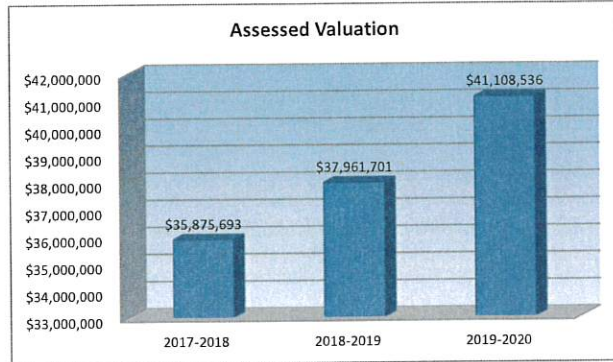
Miscellaneous Information
Mill Rates by Fund

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	20.897	18.947	18.409
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.885	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	7.704	0.000	0.000
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	56.601	46.832	46.409
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	2.500	2.464	2.500
Rec Comm Employee Bnfts	0.535	0.246	0.500
TOTAL OTHER	3.035	2.710	3.000



Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$35,875,693	\$37,961,701	\$41,108,536
Total USD Debt	\$991,633	\$747,144	\$466,395



**USD Form 150
2019-2020
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

General Fund Budget – Lines 1 through 18

1. 2019-20 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk.) (from Table I)		=	<u>335.0</u>
2. Estimated 2019-20 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)		=	<u>3.0</u>
9/20/19 <u>3.0</u> + 2/20/20 <u>0.0</u>			
3. 2019-20 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)		=	<u>338.0</u>
4. Estimated 2019-20 weighted low enrollment and high enrollment.		=	<u>159.3</u>
(from line 3) <u>338.0</u> x <u>0.471276</u> factor (from Table II)			
(see Footnote (a) and (b))			
5. Estimated 2019-20 Bilingual Weighting		=	<u>0.3</u>
A. (9/20/19 Contact Hrs <u>4.0</u> + 2/20/20 Contact Hrs <u>0.0</u>) / 6 x 0.395		=	<u>0.3</u>
B. (9/20/19 ELL Headcount <u>0</u> + 2/20/20 ELL Hdct <u>0</u>) x .185		=	<u>0.0</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>			
6. Estimated 2019-20 Career Technical Education (CTE) weighting (see Footnote (c))		=	<u>12.5</u>
(9/20/19 CTE contact hrs <u>150.0</u> + 2/20/20 contact hrs <u>0.0</u>) / 6 x 0.5			
7. Estimated 2019-20 At-Risk Student weighting		=	<u>62.9</u>
9/20/19 Free Lunch <u>130</u> + 2/20/20 Free Lunch <u>0</u> x 0.484			
8. Estimated 2019-20 High-Density At-Risk Student Weighting (from Table V, Line 2)		=	<u>2.3</u>
9. Estimated 2019-20 School Facilities Weighting (see Footnote (d))		=	<u>0.0</u>
9/20/19 School Facilities FTE <u>0.0</u> + 2/20/20 School Facilities FTE <u>0.0</u> x 0.25			
10. Estimated 2019-20 Transportation Weighting (Table III, Line 6)	<u>128,504</u> + \$4,436	=	<u>29.0</u>
11. Estimated 2019-20 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> + \$4,436	=	<u>0.0</u>
12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f)	<u>473,584</u> + \$4,436	=	<u>106.8</u>
13. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>1.0</u>
14. Estimated 2019-20 Virtual State Aid (Table IV, Line 4)		=	<u>\$0</u>
15. Estimated 2019-20 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)	<u>712.1</u> x \$4,436 + 0	=	<u>\$3,158,876</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 + \$4,436	=	<u>0.0</u>
(maximum allowed for this district) (Amt district will use, up to the maximum)			
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)	<u>712.1</u> x \$4,436 + 0	=	<u>\$3,158,876</u>

Local Option Budget -- See Form 155

18. Estimated 2019-20 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)		=	<u>\$3,227,983</u>
(Lines 3 through 11 + 16) = 604.3 x 4558 = \$2754399 + <u>473,584</u> (Spec Ed)			

TABLE I - KSA 72-5132

1. Does the district qualify for the 3yr Average?	<u>NO</u>	USD#	<u>271</u>
2. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>331.5</u>
3. 2/20/17 Audited FTE of new students of military families, not enrolled on 9/20/16. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
4. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>332.0</u>
5. Estimated 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
6. 9/20/18 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>335.0</u>
7. 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
8. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)			= <u>331.5</u>
9. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)			= <u>332.0</u>
10. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes 4 yr old at risk and virtual.)			= <u>335.0</u>
11. 3 YR AVG FTE*: ($\frac{331.5}{(\text{line } 8)} + \frac{332.0}{(\text{line } 9)} + \frac{335.0}{(\text{line } 10)}$	$+ \frac{332.0}{(\text{line } 9)} + \frac{332.8}{(\text{goes to line } 11)}$	= <u>0.0</u>
* Excludes 4 yr old at risk and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2019-20 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= <u>335.0</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= <u>335.0</u>

TABLE II - Low and High Enrollment Weighting (KSA 72-5149)

Enrollment of District	Factor
0 - 99.9	1.014331
100 - 299.9	{[7337 - 9.655 (E - 100)]+3642.4} -1
300 - 1,621.9	{[5406 - 1.237500 (E - 300)]+3642.4} -1
1622 and over	0.03504

E' is 2018-19 Adjusted FTE Enrollment (from Page 1, line 3)

EXAMPLE: (FTE of 954.0)

{[5406 - 1.237500 (954.0 - 300)]+3642.4} -1
 {[5406 - 1.237500 (654.0)]+3642.4} -1
 {[5406 - 809.325]+3642.4} -1
 {4597.675+3642.4} -1
 1.281991-1
 0.281991

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2019.			= <u>444.8</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2019 who reside in the district 2.5 miles or more (Estimated)	<u>95.0</u>	+ 2-20-20	<u>0.0</u> = <u>95.0</u>
3. Index of density = Line 2	<u>95.0</u>	divided by Line 1	<u>444.8</u> = <u>0.214</u>
4. Using index of density (Line 3), determine Per Capita Allowance.			= <u>\$1,270</u>
		Factor A [BASE Change]	1.0651
		Factor B [Transported Students times Per Capita Allowance]	\$120,650
		Factor C [Factor B times Constant]	\$120,650
		Factor D [Factor C times Factor A]	\$128,504
6. Take higher of 2019-20 Trans. State Aid <u>128,504</u> or 2016-17 Trans. State Aid <u>109,397</u> (to Line 10, Page 1)			= <u>128,504</u>

In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.

TABLE IV
Virtual Enrollment Weighting (KSA 72-3715)

USD# 271

1. Estimated 9/20/19 FTE enrollment for full-time students enrolled in virtual programs.	<u>0.0</u> X	\$5,000	= <u>0</u>
2. Estimated 9/20/19 FTE enrollment for part-time students enrolled in virtual programs.	<u>0.0</u> X	\$1,700	= <u>0</u>
3. Estimated Virtual Credits* (19 years and older).	<u>0.00</u> X	\$709	= <u>0</u>
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			= <u>\$0</u>

*No student shall be counted for more than 6 credits per year.

"Virtual School" means any school or educational program that: (1) is offered for credit; (2) uses distance-learning technologies which predominately use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchronously with the teacher and pupil in separate locations; (4) requires the pupil to make academic progress toward the next grade level and matriculation from kindergarten through high school graduation; (5) requires the pupil to demonstrate competence in subject matter for each class or subject in which the pupil is enrolled as part of the virtual school; and (6) requires age-appropriate pupils to complete state assessment tests.

TABLE V
High At-Risk Weighting Calculation (KSA 72-5151)

USD# 271

1. Estimated 2019-20 Free Lunch Percentage (1B divided by 1A)		= <u>37.67 %</u>
A. 9/20/19 + 2/20/20 Headcount (from Open page)	= <u>346</u>	
B. 9/20/19 + 2/20/20 Free Lunch Headcount (from Open page)	= <u>130</u>	
2. Estimated 2019-20 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= <u>2.3</u>
A. USD Level (i or ii)	= <u>2.3</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= <u>0.0</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= <u>2.3</u>	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***	= <u>2.2</u>	

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 4.0 ÷ 6 x 0.395 = 0.2633 (Record on Line 5)
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and multiplying by factor of 0.185. Total headcount 0 x 0.185 = 0.0000 (Record on Line 5)
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 150.0 ÷ 6 = 25.0000 (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to **July 1, 2015** and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
- (e) Four year old at risk students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

(NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

ADDITIONAL DEFINITION FOR SCHOOL FACILITIES (Must use a minimum LOB listed below to qualify for this provision.)

e) School Facilities Definition - School facilities weighting is available for school districts whose adopted local option budget (LOB) is at least 25% for 2014-15 and have constructed an entirely new facility or an addition to an existing facility. Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.

The determination of weighting will be based upon the number of full-time equivalent (FTE) students that are enrolled and attending in the new facility September 20 (and February 20 for districts qualifying under K.S.A. 72-5139). In the case of school districts that have constructed an addition to existing facilities, the number of students that are enrolled and attending in the new classroom facility will be counted on a full-time equivalent basis (see example 2.) The additional weighting for this provision of the law is applicable for two years only. For a new facility, the FTE is for the entire building (see example 1). For additions to an existing facility, the following calculation would be utilized.

Example #1: (For new buildings.)

For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

	<u>Headcount</u>	<u>FTE</u>
Kindergarten	77	77.0
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
Weighting for example:		$320.0 \times 0.25 = 80.0 \times \$4,436 = \$354,880$

Example #2: (For new additions)

Total number of students in each new classroom _____
 Number of class periods (divide by) _____
 Full-time equivalent enrollment = _____

Example:

New classroom A =	105	students for the day
New classroom B =	154	students for the day
New classroom C =	133	students for the day
New classroom D =	121	students for the day
TOTAL =	513	
divide by	7	class periods
=	73.3	FTE

Weighting for above example: $73.3 \times 0.25 = 18.3 \times \$4,436 = \$81,179$

Qualifying for the 3yr Average (Goes to Table I)

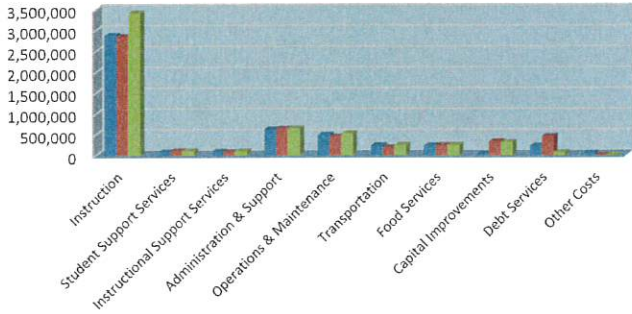
- | | |
|--|-------------|
| 1. Did the district receive Federal Impact Aid? | = <u>NO</u> |
| 2. Did the district have a military dependent student enrolled during the 2018-19 school year? | = <u>NO</u> |
| 3. Did the district decline in enrollment for 2018-19 school year compared to the 2017-18 school year? | = <u>NO</u> |

Qualifying for Military Provision for 2/20 weightings

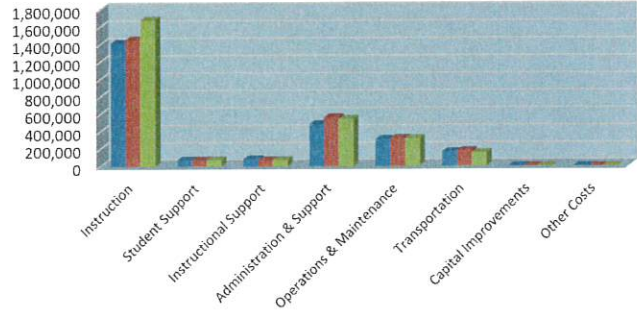
Is the 2/20/20 Est. FTE Enrollment 0.0 ≥ 25 or 1% of the 9/20/19 Est. FTE Enrollment 338.0 = NO

USD 271 - Stockton - Summary

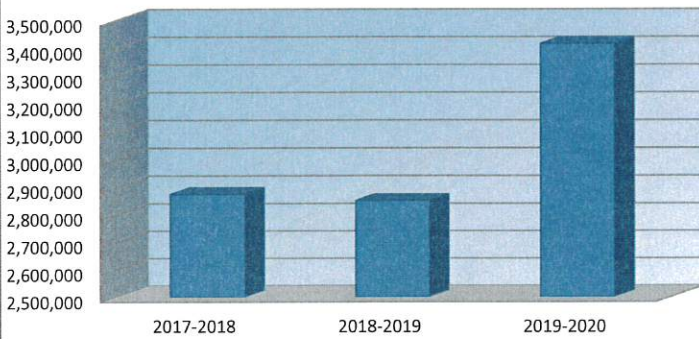
Summary of Total Expenditures by Function (All Funds)



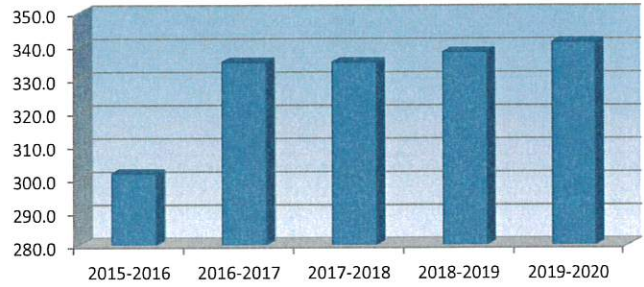
General and Supplemental General Fund Expenditures by Function



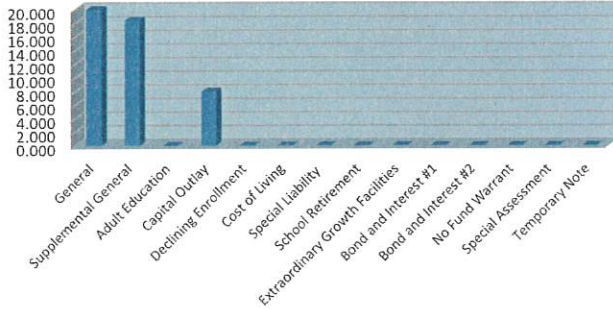
Instruction Expenditures



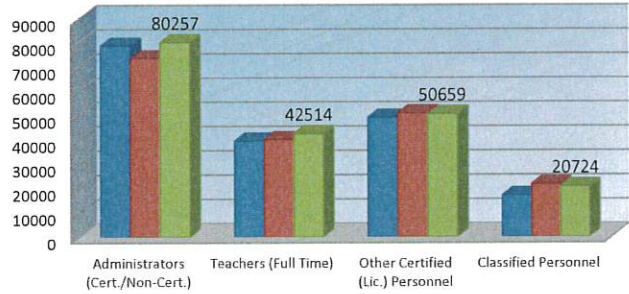
FTE Enrollment for Budget Authority



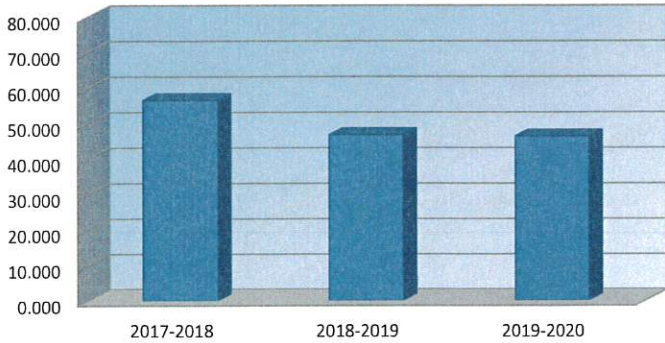
Mill Rates by Fund



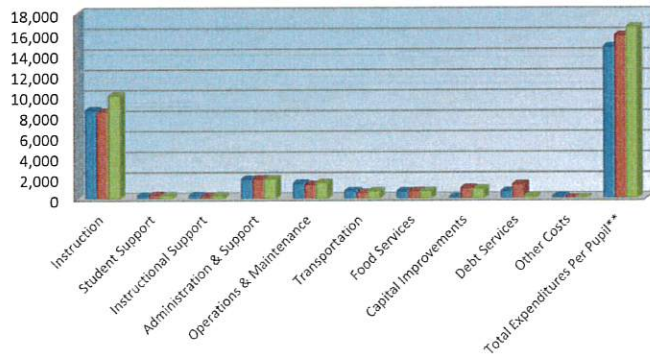
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



■ 2017-2018 ■ 2018-2019 ■ 2019-2020