

# 2020-2021 Budget Profile



## Unified School District 234 Fort Scott



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

[www.ksde.org](http://www.ksde.org)

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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## **2020-2021 Budget General Information**

### **USD #: 234**

#### **Introduction**

The staff members of USD 234 are committed to preparing our students for their future through quality, effective, and caring teaching so that they are prepared with the skills, knowledge and experience for college and career success.

Our community is comprised of just over 8,000 people who are actively engaged in various organizations and governmental entities partnering to build a better Bourbon County. The various organizations involved are the City of Fort Scott, Bourbon County, the Fort Scott Chamber of Commerce and its member businesses, Fort Scott Community College, various citizen groups and Unified School District 234.

As assessed valuations in Fort Scott rose slightly this year, economic development continues to be a primary focus for the Chamber of Commerce, the County and the City of Fort Scott. Economic development goes hand in hand with the quality of education available to the citizens of Fort Scott.

The school district is comprised of five school sites:

Fort Scott Preschool - 77 students

Winfield Scott Elementary School (grades K-2) - 374 students

Eugene Ware Elementary School (grades 3-5) - 417 students

Fort Scott Middle School (grades 6-8) - 437 students

Fort Scott High School (grades 9-12) - 592 students

Total Current Enrollment (09/20/2019) - 1,897

#### **Enrollment History:**

<u>Year</u>	<u>Total Headcount</u>
2011	1,946
2012	1,888
2013	1,866
2014	1,901
2015	1,896
2016	1,904
2017	1,891
2018	1,903
2019	1,901
2020	1,897

Administration - 13

Certified staff - 170

Classified or support staff - 194

Our mission at USD 234 is to lead in the success of each student in becoming independent, responsible, and productive global citizens. USD 234 supports the Kansas State Board of Education in their outcomes of Kindergarten Readiness, High School Graduation Rate, Post-secondary Success, Individual Plans of Study, and Social and Emotional Learning. To accomplish our mission and to address the KSBOE Outcomes, USD 234 has identified two Areas of Focus to address through accreditation;

1. Family Engagement
2. Technology Implementation

The USD 234 School Board has also identified four Areas of Focus in its strategic plan to meet the needs of its students:

1. Curriculum, Instruction, and Assessment
  - a. USD 234 will have a fully aligned PreK - 12 curriculum that includes a scope and sequence of content being taught, standards which drive teacher instruction, and a summative assessment system to validate learning.
2. Post-secondary Preparedness - Individual Plans of Study
  - a. USD 234 will establish a district-wide Individual Plan of Study (IPS) program to create a robust, individualized curriculum.
3. Hiring, Recruiting, and Retaining highly qualified staff
  - a. USD 234 is committed to recruiting, hiring, and retaining highly qualified staff who meet the needs of USD 234 students.
4. Communication
  - a. USD 234 will improve internal and external communication to ensure students, staff, parents, and community are aware of current district initiatives, programs, and opportunities that support student personal growth and academic achievement.

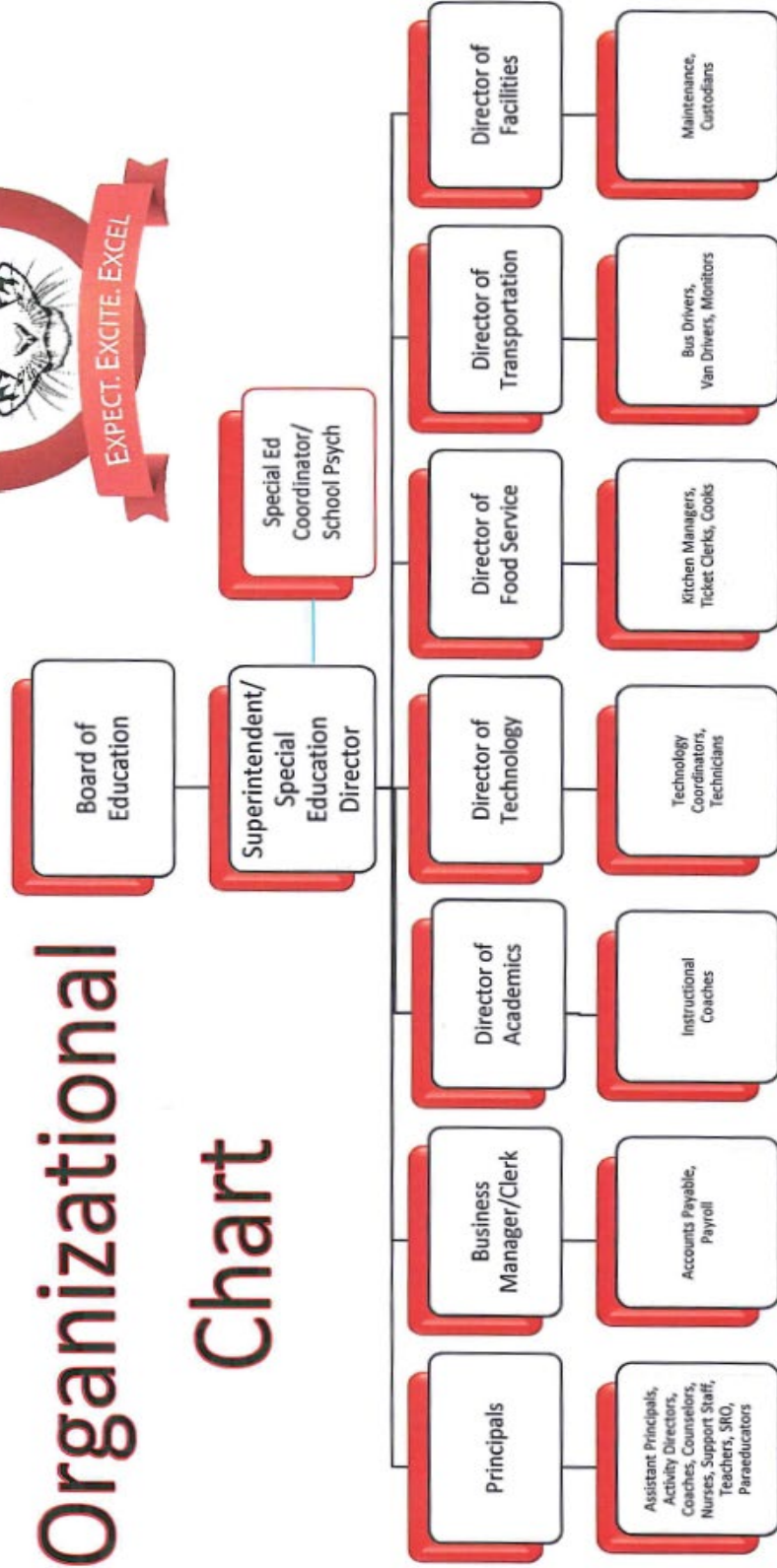
## **Board Members**

President	David Stewart
Vice-President	James Wood
Member	Jamie Armstrong
Member	Kellye Barrows
Member	Gary Billionis
Member	Danny Brown
Member	Lynette Jackson

## **Key Staff**

Superintendent:	Ted Hessong	
Director of Curriculum:	Dalaina Smith	
Principals:	Amber Toth David Brown Stephanie Witt Joy McGhee Andrea Scott	Fort Scott High School Fort Scott Middle School Eugene Ware Elementary Winfield Scott Elementary Fort Scott Preschool Center
Assistant Principals:	Dr. Robyn Kelso Matthew Harris Brandon Boyd Martin Altieri	Fort Scott High School Fort Scott Middle School Eugene Ware Elementary Winfield Scott Elementary
Activity Directors:	Jeff DeLaTorre Dakota Hall	Fort Scott High School Fort Scott Middle School
Business Manager/Board Clerk:	Gina Shelton	
Director of Facilities:	Daniel Koppa	
Director of Food Service:	Robin Button	
IT Coordinator:	Bryce Daly	
Special Education Coordinator:	Ricky Scholes Jr.	
Director of Technology:	Stephen Mitchell	
Director of Transportation:	Joseph Allen	

# USD 234 Organizational Chart



## **The District's Accomplishments and Challenges**

### **Accomplishments:**

1. Implemented a 40.1-million-dollar bond project that updated our facilities and technology to assist with student learning.
2. Expanded our preschool program as an early education initiative.
3. Began partnership with Community in Schools at the high school. (2018)
4. Continued a mentor program at the high school matching students with patrons in the community to provide additional support.
5. Began providing mental health services through a local mental health provider.
6. Implemented Emergency Operations Plan. (2018)
7. Updated ELA and Math through resource adoption. (2019)
8. Began partnership with the Community Health Clinic to provide nursing services. (2019)
9. Updated to an online application process. (2019)
10. Purchased new transportation building. (2019)
11. Purchased three new school buses per year. (2019 & 2020)
12. Increased base salary to \$40,000. (2019)
13. Began a redesign of our special education department. (2018)
14. Adopted random drug testing at middle school and high school beginning with the 2019-2020 school year.
15. Streamlined maintenance services throughout the district.
16. Business partnership with Peerless Products and Winfield Scott Elementary. (2018)
17. Installed new bleachers at the high school main competition gym. (2020)

### **Challenges:**

1. Responding to the COVID-19 pandemic
2. Finding or creating more space for our Preschool program.
3. High poverty rates and generational poverty.
4. Closing of local hospital.
5. Local politics impeding progress.
6. Difficulty recruiting highly qualified teachers and special services personnel.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

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



## **KSDE Website Information Available**

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

[https://datacentral.ksde.org/report\\_gen.aspx](https://datacentral.ksde.org/report_gen.aspx)

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

### **School Finance Reports (Data Central) website below:**

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

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

### **Kansas Building Report Card website below:**

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

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

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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	13,464,086	57%	14,683,018	56%	9%	15,751,840	56%	7%
Student Support Services	814,179	3%	983,025	4%	21%	1,114,213	4%	13%
Instructional Support Services	554,358	2%	483,954	2%	-13%	747,402	3%	54%
Administration & Support	1,885,636	8%	2,270,165	9%	20%	2,171,207	8%	-4%
Operations & Maintenance	2,023,976	8%	1,985,475	8%	-2%	2,170,233	8%	9%
Transportation	1,217,869	5%	1,137,239	4%	-7%	1,294,632	5%	14%
Food Services	874,962	4%	969,402	4%	11%	1,159,536	4%	20%
Capital Improvements	196,612	1%	806,235	3%	310%	764,113	3%	-5%
Debt Services	2,786,600	12%	2,781,475	11%	0%	2,939,183	10%	6%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>23,818,278</b>	<b>100%</b>	<b>26,099,988</b>	<b>100%</b>	<b>10%</b>	<b>28,112,359</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$12,652		\$14,094		11%	\$15,083		7%
<b>Current Expenditures**</b>	<b>20,089,873</b>	<b>100%</b>	<b>21,896,076</b>	<b>100%</b>	<b>9%</b>	<b>23,528,239</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$10,672		\$11,824		11%	\$12,624		7%

## Percent of Expenditures

Instruction*** (Total Expenditures)	13,464,086	57%	14,683,018	56%	-1%	15,695,792	56%	0%
Instruction*** (Current Expenditures)	13,464,086	67%	14,683,018	67%	0%	15,695,792	67%	0%

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

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

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

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

## Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

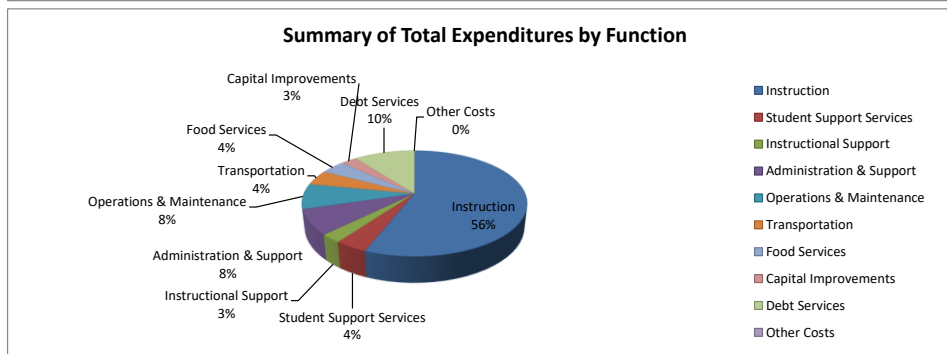
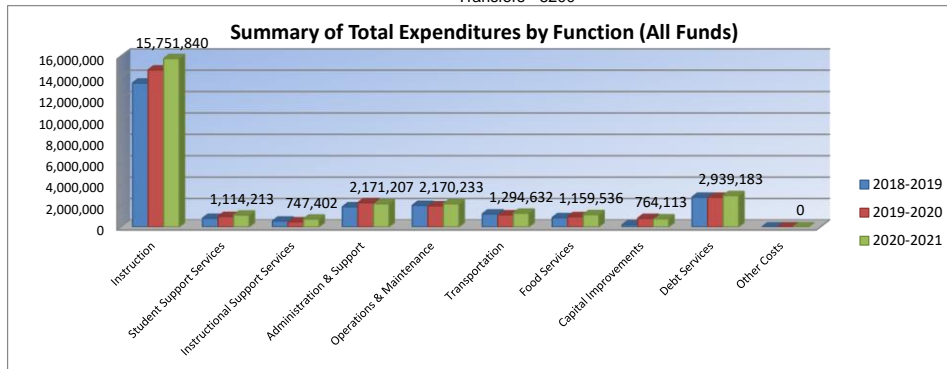
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

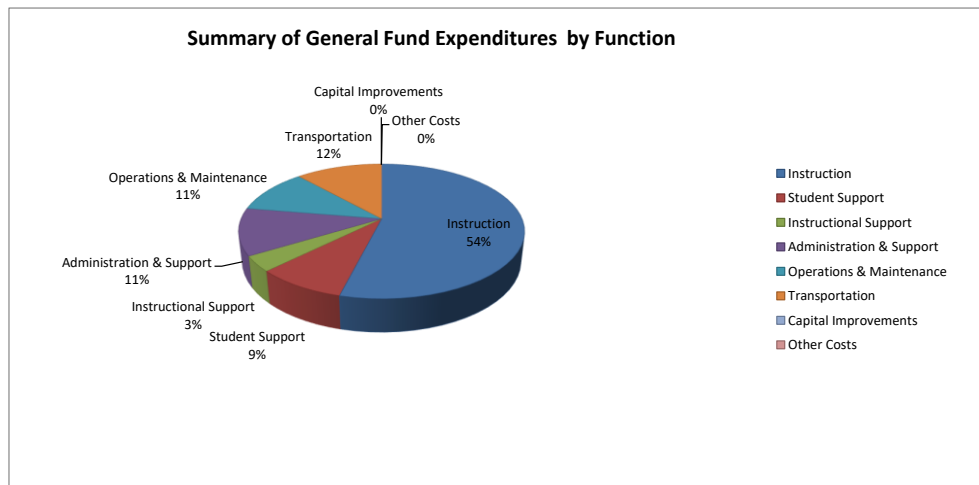
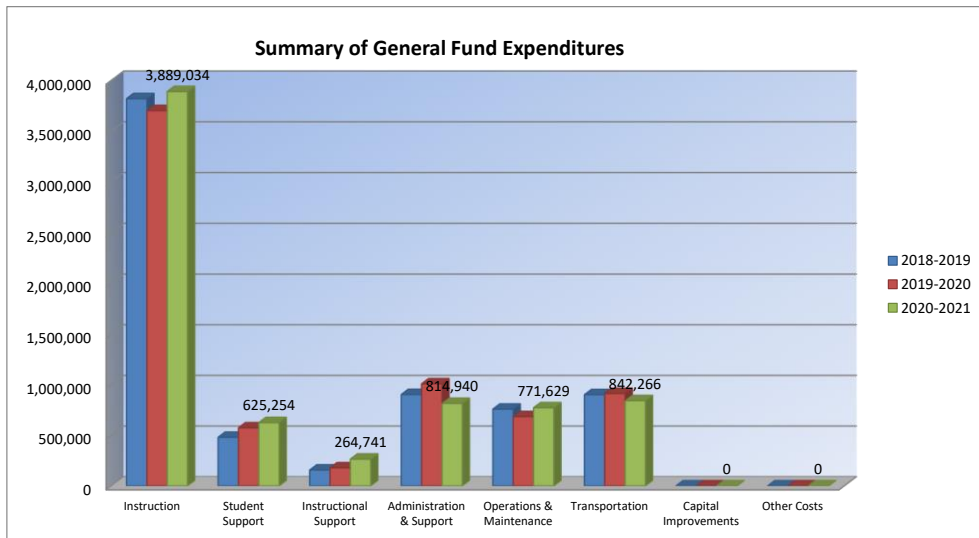
Transfers - 5200



**Summary of General Fund Expenditures  
by Function**

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	3,819,262	54%	3,701,495	52%	-3%	3,889,034	54%	5%
Student Support	480,179	7%	573,095	8%	19%	625,254	9%	9%
Instructional Support	156,897	2%	178,314	3%	14%	264,741	4%	48%
Administration & Support	902,293	13%	1,007,744	14%	12%	814,940	11%	-19%
Operations & Maintenance	758,092	11%	684,201	10%	-10%	771,629	11%	13%
Transportation	900,976	13%	912,753	13%	1%	842,266	12%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>7,017,699</b>	<b>100%</b>	<b>7,057,602</b>	<b>100%</b>	<b>1%</b>	<b>7,207,864</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$3,728		\$3,811		2%	\$3,867		1%

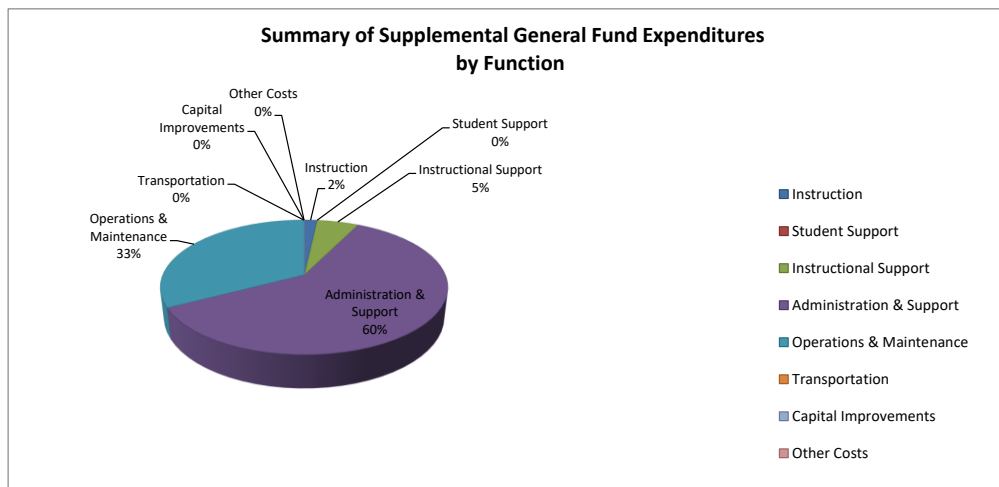
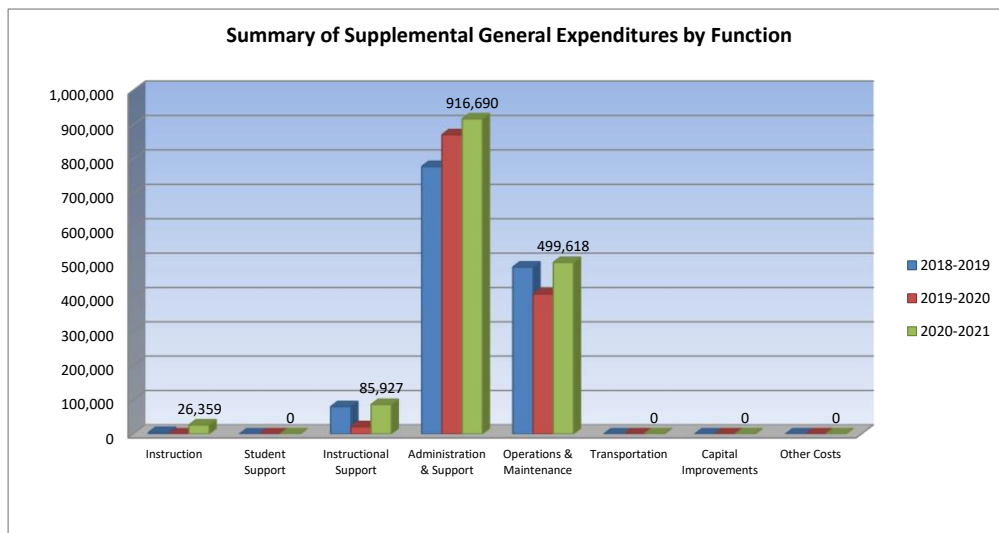
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	4,207	0%	0	0%	-100%	26,359	2%	0%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	79,692	6%	21,250	2%	-73%	85,927	6%	304%
Administration & Support	778,408	58%	870,608	67%	12%	916,690	60%	5%
Operations & Maintenance	486,327	36%	407,961	31%	-16%	499,618	33%	22%
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%
<b>Total Expenditures</b>	<b>1,348,634</b>	<b>100%</b>	<b>1,299,819</b>	<b>100%</b>	<b>-4%</b>	<b>1,528,594</b>	<b>100%</b>	<b>18%</b>
Amount per Pupil	\$716		\$702		-2%	\$820		17%

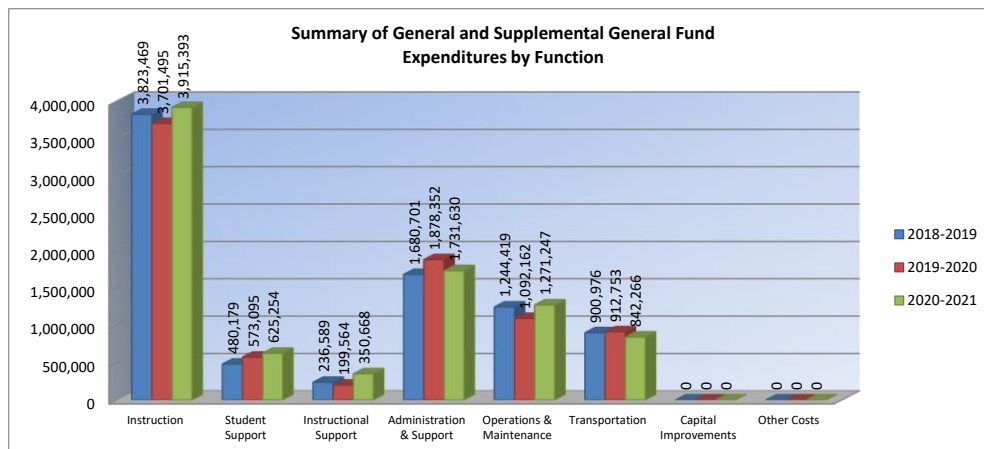
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



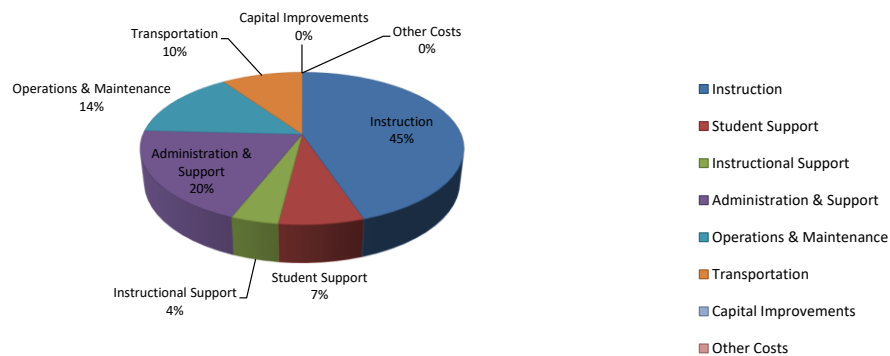
**Summary of General and Supplemental General Fund  
Expenditures by Function**

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	3,823,469	46%	3,701,495	44%	-3%	3,915,393	45%	6%
Student Support	480,179	6%	573,095	7%	19%	625,254	7%	9%
Instructional Support	236,589	3%	199,564	2%	-16%	350,668	4%	76%
Administration & Support	1,680,701	20%	1,878,352	22%	12%	1,731,630	20%	-8%
Operations & Maintenance	1,244,419	15%	1,092,162	13%	-12%	1,271,247	15%	16%
Transportation	900,976	11%	912,753	11%	1%	842,266	10%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>8,366,333</b>	<b>100%</b>	<b>8,357,421</b>	<b>100%</b>	<b>0%</b>	<b>8,736,458</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$4,444		\$4,513		2%	\$4,687		4%

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.



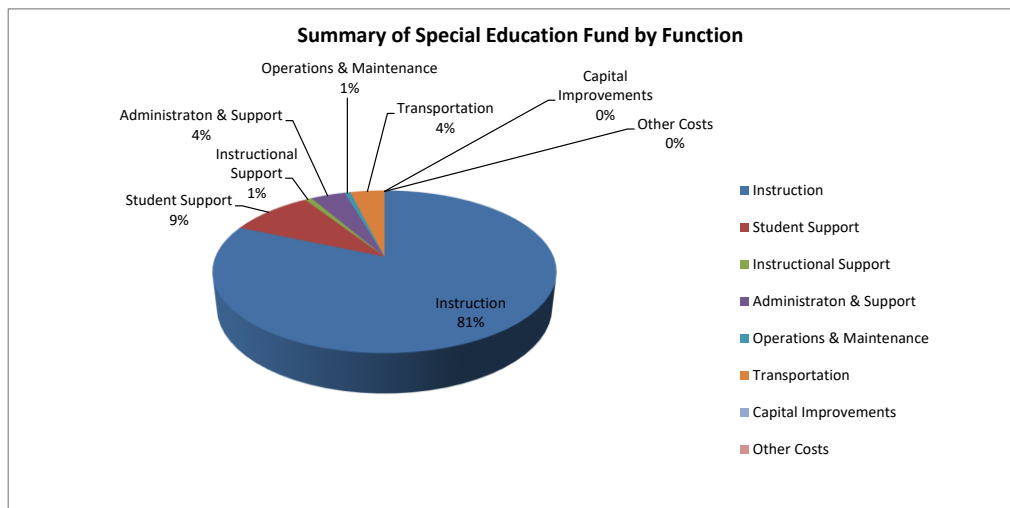
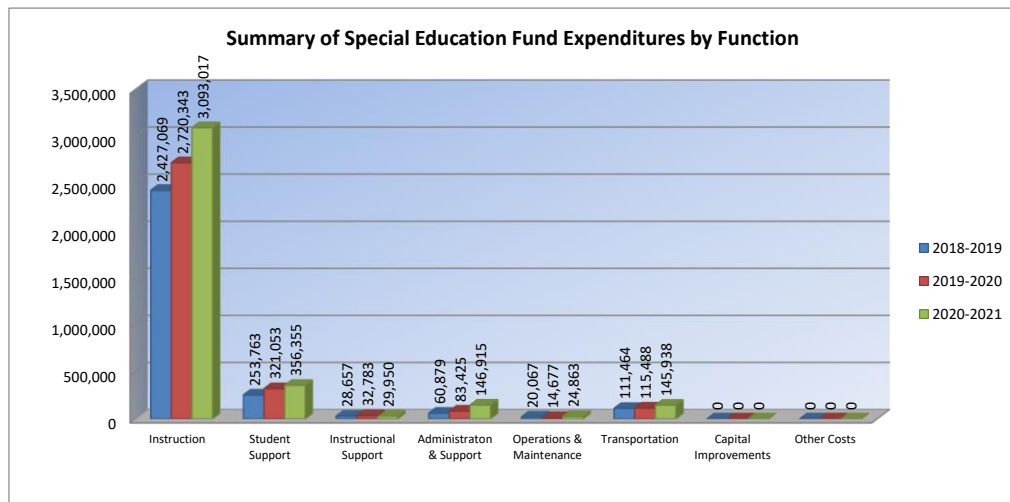
**Summary of General and Supplemental General Fund Expenditures by Function**



### Summary of Special Education Fund by Function

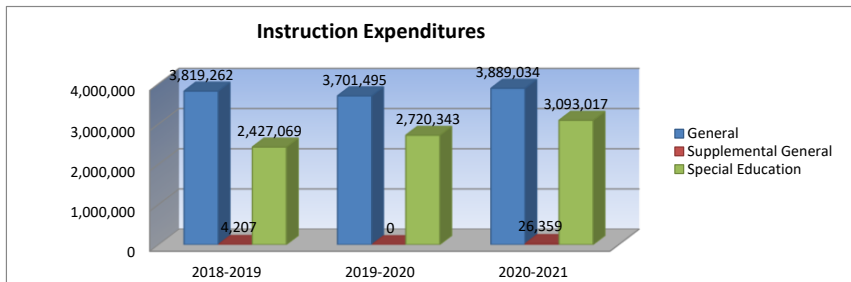
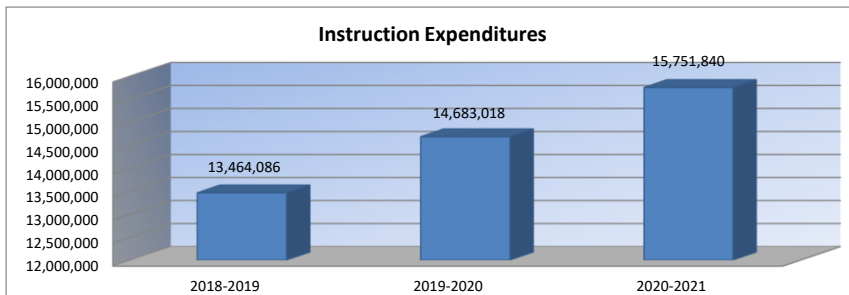
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	2,427,069	84%	2,720,343	83%	12%	3,093,017	81%	14%
Student Support	253,763	9%	321,053	10%	27%	356,355	9%	11%
Instructional Support	28,657	1%	32,783	1%	14%	29,950	1%	-9%
Administraton & Support	60,879	2%	83,425	3%	37%	146,915	4%	76%
Operations & Maintenance	20,067	1%	14,677	0%	-27%	24,863	1%	69%
Transportation	111,464	4%	115,488	4%	4%	145,938	4%	26%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>2,901,899</b>	<b>100%</b>	<b>3,287,769</b>	<b>100%</b>	<b>13%</b>	<b>3,797,038</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$1,542		\$1,775		15%	\$2,037		15%

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)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	3,819,262	3,701,495	-3%	3,889,034	5%
Federal Funds	600,805	979,348	63%	767,498	-22%
Supplemental General	4,207	0	-100%	26,359	0%
Preschool-Aged At-Risk	57,315	23,719	-59%	147,318	521%
At Risk (K-12)	4,418,448	4,794,282	9%	5,027,959	5%
Bilingual Education	13,412	14,238	6%	30,957	117%
Virtual Education	18,406	13,347	-27%	39,611	197%
Capital Outlay	0	0	0%	56,048	0%
Driver Education	16,245	17,118	5%	35,981	110%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,427,069	2,720,343	12%	3,093,017	14%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	459,523	564,436	23%	767,771	36%
Gifts/Grants	140,892	168,323	19%	266,788	58%
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	901,459	1,394,987	55%	1,603,499	15%
Contingency Reserve	0	0	0%		
Text Book & Student Material	508,199	242,355	-52%		
Activity Fund	78,844	49,027	-38%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>13,464,086</b>	<b>14,683,018</b>	<b>9%</b>	<b>15,751,840</b>	<b>7%</b>
Enrollment (FTE)*	1,882.5	1,851.9	-2%	1,863.8	1%
Amount per Pupil	7,152	7,929	11%	8,451	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>13,464,086</b>	<b>14,683,018</b>	<b>9%</b>	<b>15,751,840</b>	<b>7%</b>



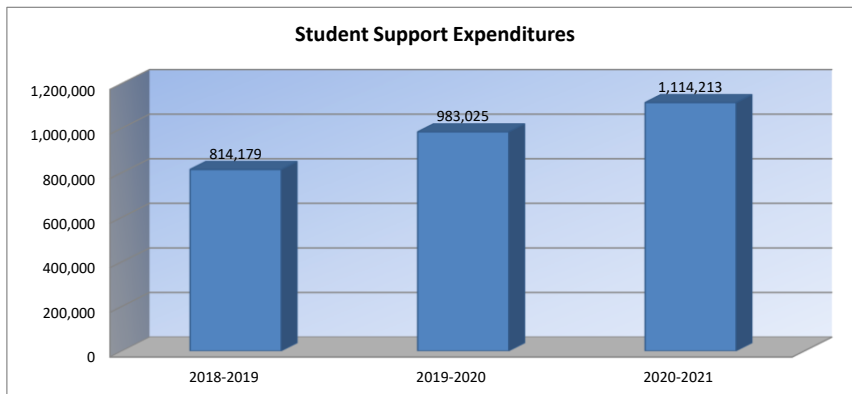
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Student Support Expenditures (2100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	480,179	573,095	19%	625,254	9%
Federal Funds	7,325	500	-93%	0	-100%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	10,051	0	-100%	5,000	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	5,750	0	-100%	25,000	0%
Summer School	0	0	0%	0	0%
Special Education	253,763	321,053	27%	356,355	11%
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	57,111	88,377	55%	102,604	16%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	814,179	983,025	21%	1,114,213	13%
Enrollment (FTE)*	1,882.5	1,851.9	-2%	1,863.8	1%
Amount per Pupil	432	531	23%	598	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	814,179	983,025	21%	1,114,213	13%



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

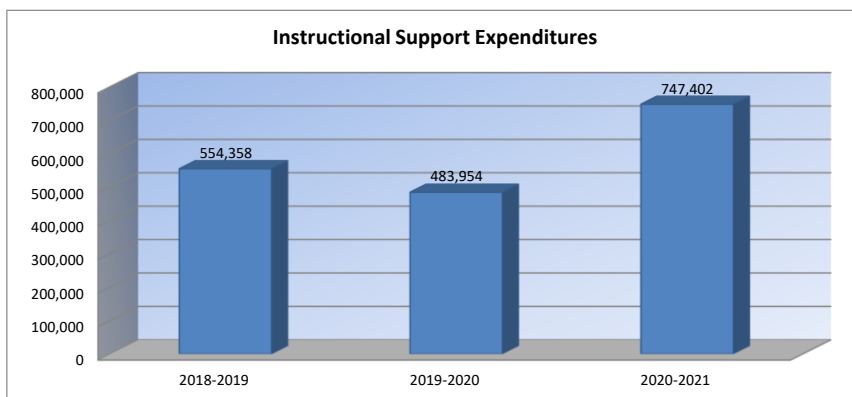
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*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)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	156,897	178,314	14%	264,741	48%
Federal Funds	98,048	88,766	-9%	95,076	7%
Supplemental General	79,692	21,250	-73%	85,927	304%
Preschool-Aged At-Risk	86	0	-100%	0	0%
At Risk (K-12)	117,980	80,947	-31%	83,233	3%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,926	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	15,239	17,829	17%	44,500	150%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	28,657	32,783	14%	29,950	-9%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	4,303	2,923	-32%	7,960	172%
Gifts/Grants	23,617	17,947	-24%	89,848	401%
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	27,913	43,195	55%	46,167	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	554,358	483,954	-13%	747,402	54%
Enrollment (FTE)*	1,882.5	1,851.9	-2%	1,863.8	1%
Amount per Pupil	294	261	-11%	401	53%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	554,358	483,954	-13%	747,402	54%



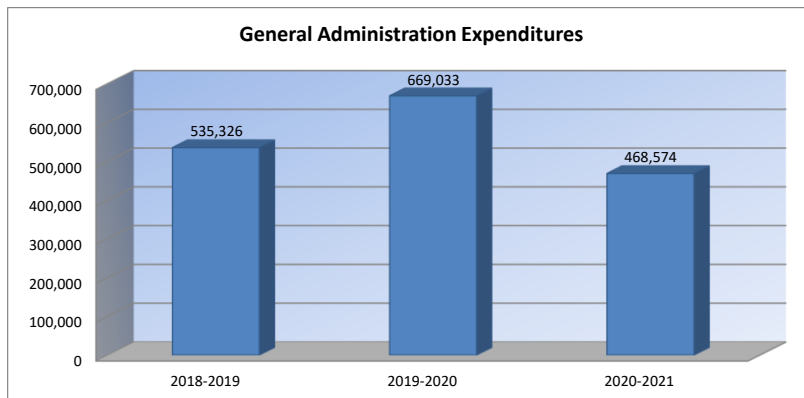
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	269,145		361,524	34%		180,378	-50%
Federal Funds	9,269		11,030	19%		9,491	-14%
Supplemental General	171,302		177,256	3%		148,560	-16%
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	60,310		80,072	33%		88,239	10%
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	25,300		39,151	55%		41,906	7%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	535,326		669,033	25%		468,574	-30%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	1%
Amount per Pupil	284		361	27%		251	-30%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	535,326		669,033	25%		468,574	-30%



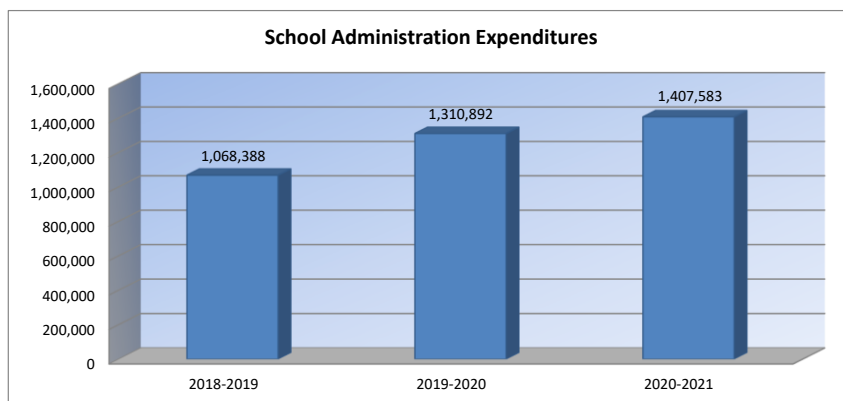
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## School Administration Expenditures (2400)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	374,315		393,016	5%		373,932	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	607,106		693,352	14%		768,130	11%
Preschool-Aged At-Risk	6,687		100,292	1400%		50,549	-50%
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%		55,276	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	80,280		124,232	55%		159,696	29%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	1,068,388		1,310,892	23%		1,407,583	7%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	1%
Amount per Pupil	568		708	25%		755	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	1,068,388		1,310,892	23%		1,407,583	7%



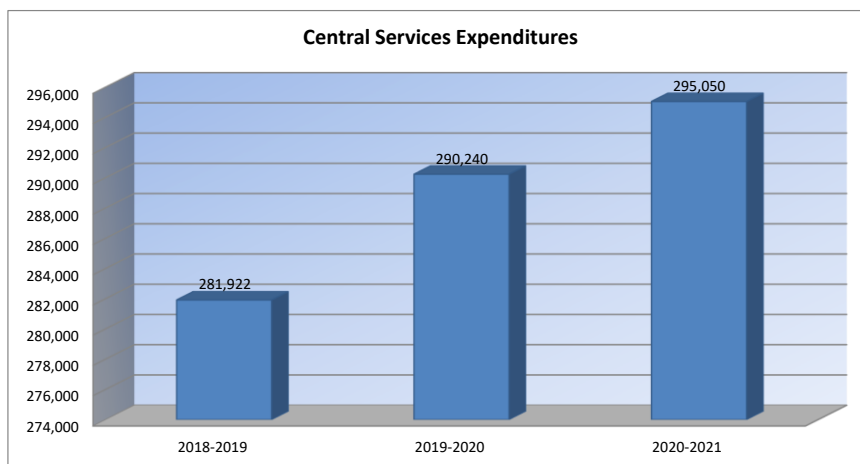
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	258,833		253,204	-2%		260,630	3%
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	569		3,353	489%		3,400	1%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	1,283		819	-36%		747	-9%
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	21,237		32,864	55%		30,273	-8%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	281,922		290,240	3%		295,050	2%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	1%
Amount per Pupil	150		157	5%		158	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	281,922		290,240	3%		295,050	2%



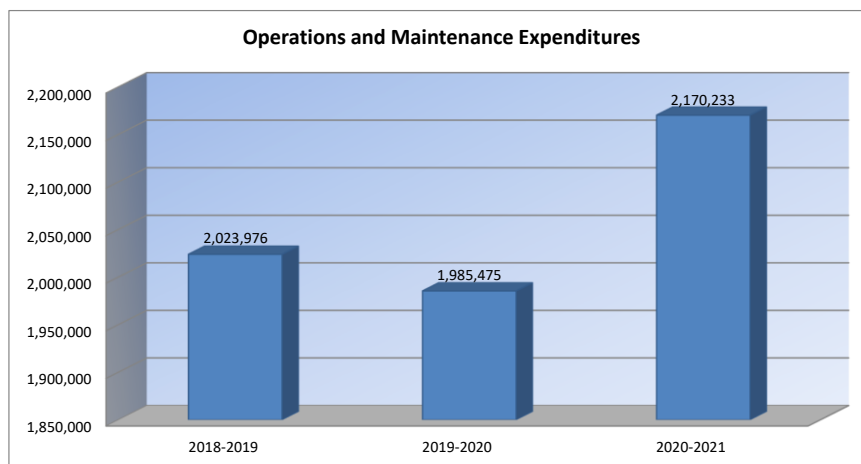
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*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)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	758,092		684,201	-10%		771,629	13%
Federal Funds	0		5,706	0%		0	-100%
Supplemental General	486,327		407,961	-16%		499,618	22%
Preschool-Aged At-Risk	8,509		57,039	570%		36,079	-37%
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	616,757		616,202	0%		639,337	4%
Driver Training	2,109		1,741	-17%		2,247	29%
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	20,067		14,677	-27%		24,863	69%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	5,173		5,448	5%		5,490	1%
Gifts/Grants	42,375		61,634	45%		70,822	15%
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	84,567		130,866	55%		120,148	-8%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	2,023,976		1,985,475	-2%		2,170,233	9%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	1%
Amount per Pupil	1,075		1,072	0%		1,164	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	2,023,976		1,985,475	-2%		2,170,233	9%



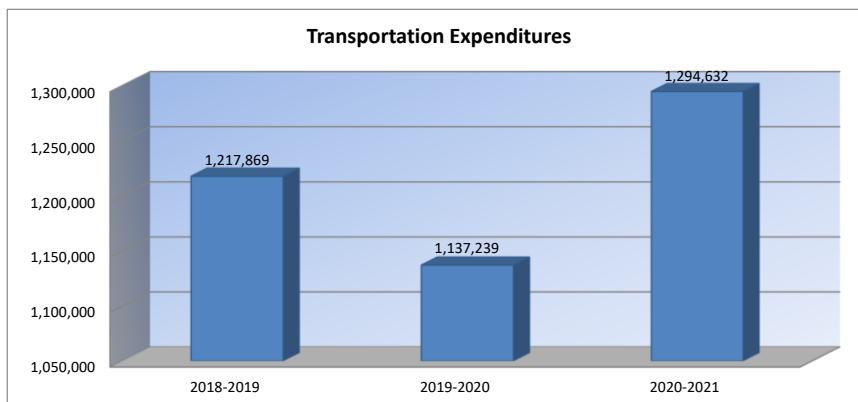
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	900,976	912,753	1%	842,266	-8%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	46,034	43,489	-6%	52,120	20%
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	116,459	0	-100%	180,439	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	111,464	115,488	4%	145,938	26%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	1,312	1,096	-16%	2,650	142%
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	41,624	64,413	55%	71,219	11%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	1,217,869	1,137,239	-7%	1,294,632	14%
Enrollment (FTE)*	1,882.5	1,851.9	-2%	1,863.8	1%
Amount per Pupil	647	614	-5%	695	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	1,217,869	1,137,239	-7%	1,294,632	14%



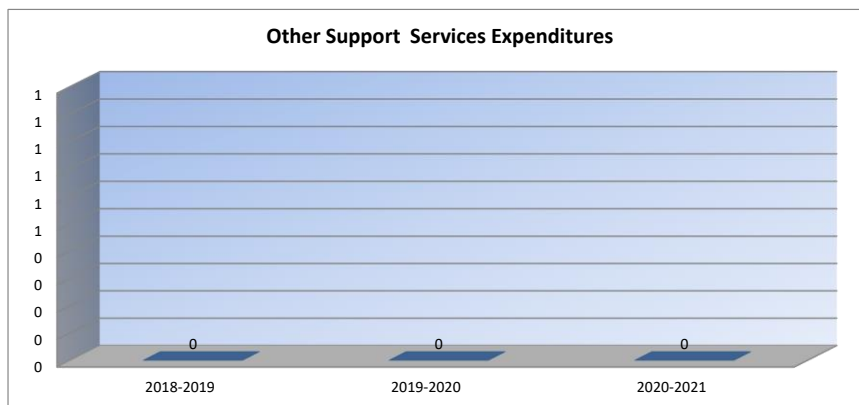
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	0		0	0%		0	0%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	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%
<b>TOTAL</b>	0		0	0%		0	0%



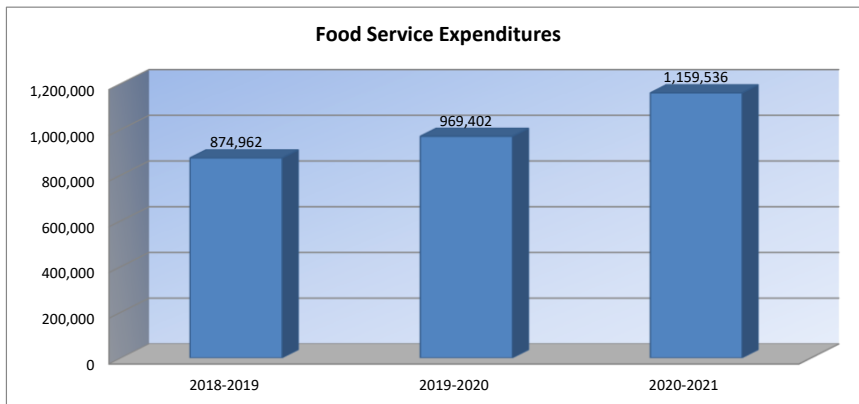
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Food Services Expenditures (3100)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 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	839,972		914,734	9%		1,095,032	20%
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		522	0%		5,478	949%
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	34,990		54,146	55%		59,026	9%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	874,962		969,402	11%		1,159,536	20%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	1%
Amount per Pupil	465		523	13%		622	19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	874,962		969,402	11%		1,159,536	20%



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

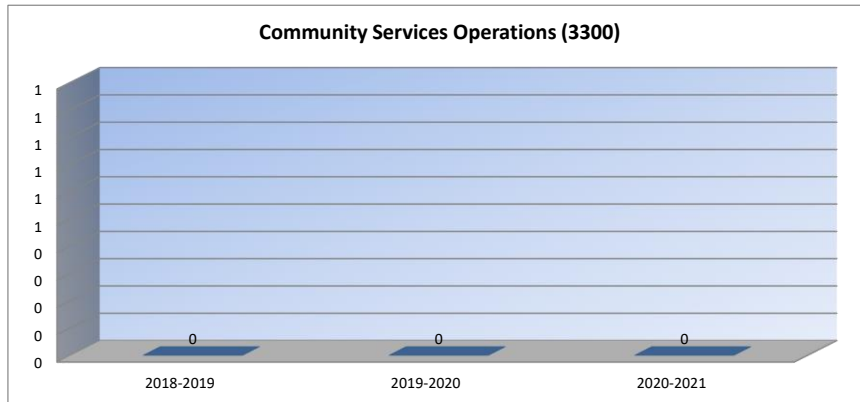
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*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.



## Community Services Operations (3300)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	0		0	0%		0	0%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	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%
<b>TOTAL</b>	0		0	0%		0	0%



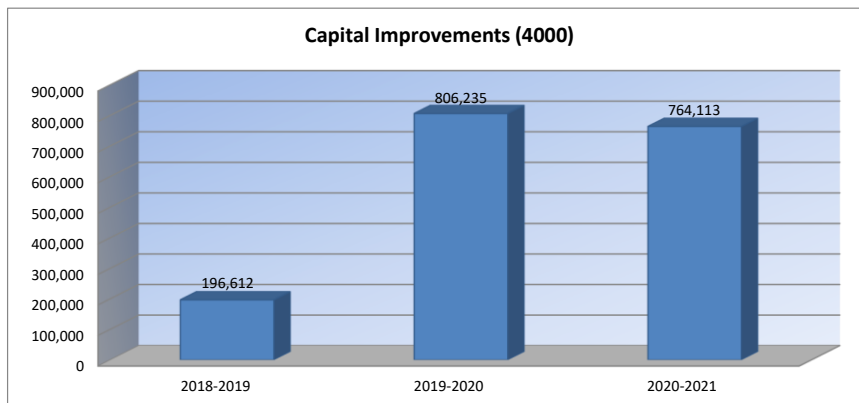
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Capital Improvements Expenditures (4000)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 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	196,612		806,235	310%		764,113	-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%
<b>SUBTOTAL</b>	196,612		806,235	310%		764,113	-5%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	1%
Amount per Pupil	104		435	317%		410	-6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	196,612		806,235	310%		764,113	-5%



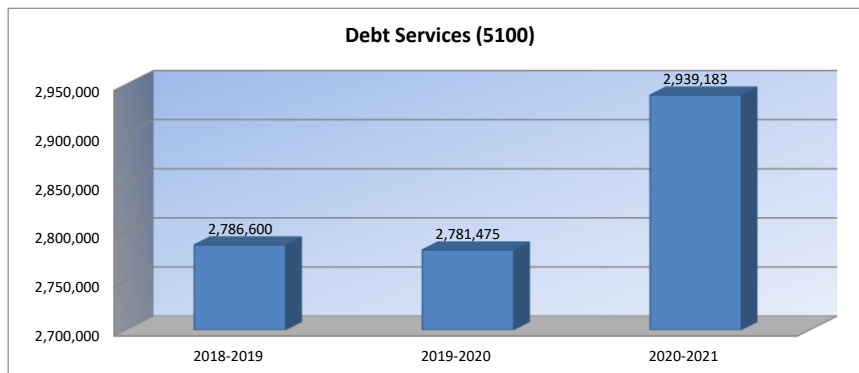
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 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	2,786,600		2,781,475	0%		2,939,183	6%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	2,786,600		2,781,475	0%		2,939,183	6%
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	1%
Amount per Pupil	1,480		1,502	1%		1,577	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	2,786,600		2,781,475	0%		2,939,183	6%



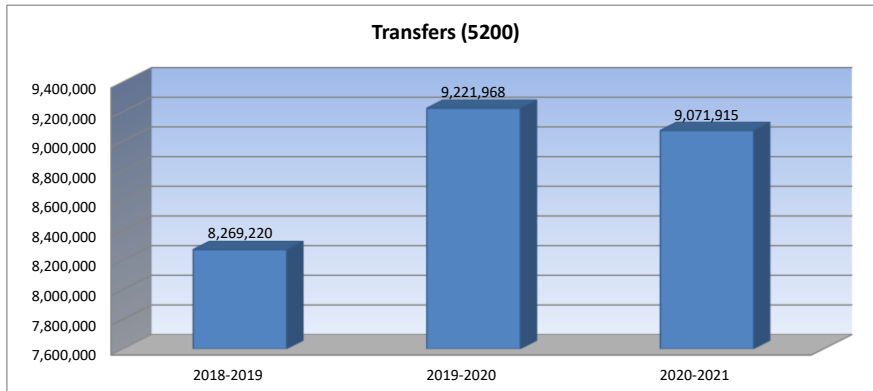
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Transfers (5200)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	5,516,721		6,313,468	14%		6,381,753	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,618,967		2,770,514	6%		2,690,162	-3%
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	133,532		137,986	3%		0	0%
Text Book & Student Material	0		0	n/a		0	n/a
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	<b>8,269,220</b>		<b>9,221,968</b>	<b>12%</b>		<b>9,071,915</b>	<b>-2%</b>
Enrollment (FTE)*	1,882.5		1,851.9	-2%		1,863.8	1%
Amount per Pupil	4,393		4,980	13%		4,867	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	<b>8,269,220</b>		<b>9,221,968</b>	<b>12%</b>		<b>9,071,915</b>	<b>-2%</b>



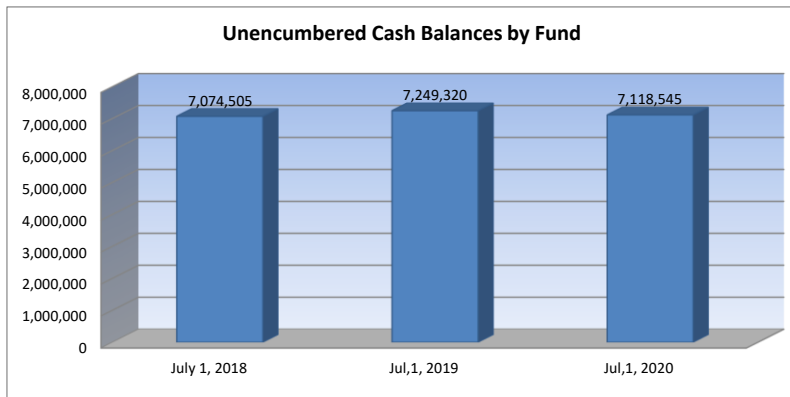
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information  
Unencumbered Cash Balance by Fund**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	0	0	0
Federal Funds	0	0	-359,586
Supplemental General	0	0	0
Preschool-Aged At-Risk	106,520	200,000	282,079
At Risk (K-12)	250,000	250,000	300,000
Bilingual Education	15,000	15,000	15,000
Virtual Education	46,017	27,611	20,000
Capital Outlay	945,731	984,341	679,687
Driver Training	15,000	17,687	26,228
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	212,015	232,094	219,446
Professional Development	15,390	25,000	30,000
Parent Education Program	0	0	12,000
Summer School	0	0	0
Special Education	600,000	650,000	700,000
Cost of Living	0	0	0
Career and Post-Secondary Ed.	250,000	250,000	300,000
Gifts/Grants	157,382	173,748	175,586
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	950,000	950,000	998,000
Text Book & Student Material	364,943	300,000	366,370
Activity Fund	29,463	14,819	39,813
Bond and Interest #1	3,117,044	3,159,020	3,313,922
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>7,074,505</b>	<b>7,249,320</b>	<b>7,118,545</b>
Enrollment (FTE)*	1,882.5	1,851.9	1,863.8
Amount per Pupil	3,758	3,915	3,819
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>7,074,505</b>	<b>7,249,320</b>	<b>7,118,545</b>



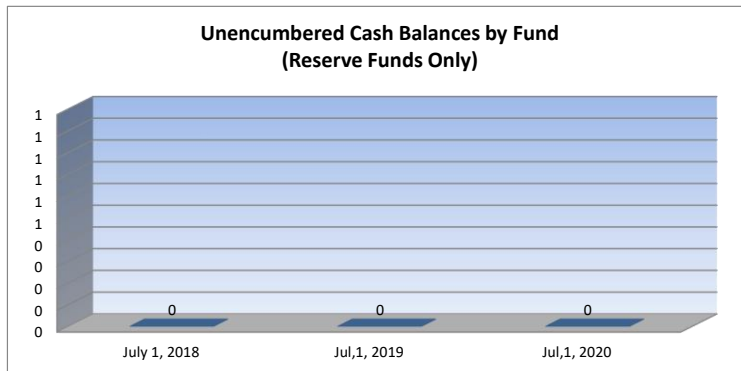
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Reserve Funds  
Unencumbered Cash Balance**

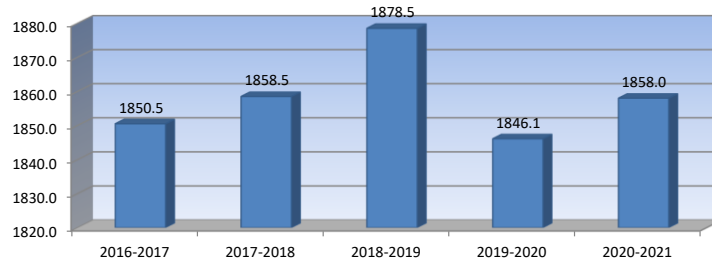
	July 1, 2018	Jul,1, 2019	Jul,1, 2020
Special Reserve	0	0	0
<b>TOTAL OTHER</b>	0	0	0
Amount per Pupil	\$0	\$0	\$0



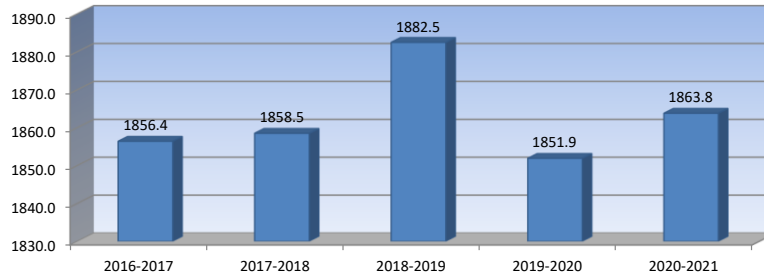
\*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,850.5	1,858.5	0%	1,878.5	1%	1,846.1	-2%	1,858.0	1%
FTE Enrollment (incl. Virtual)*	1,856.4	1,858.5	0%	1,882.5	1%	1,851.9	-2%	1,863.8	1%
Number of Students - Free Meals	933	923	-1%	881	-5%	873	-1%	917	5%
Number of Students - Reduced Meals	219	221	1%	219	-1%	235	7%	203	-14%

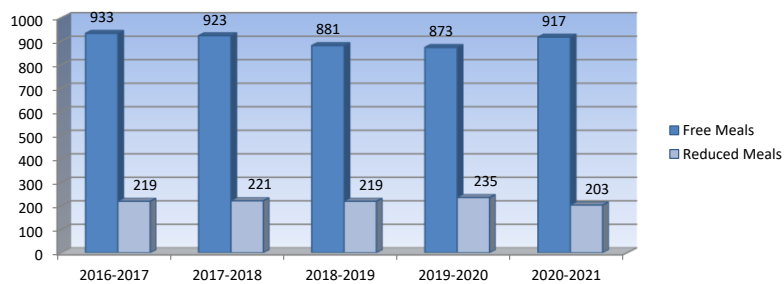
**FTE Enrollment (excl Virtual) for Computing State Foundation Aid**



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



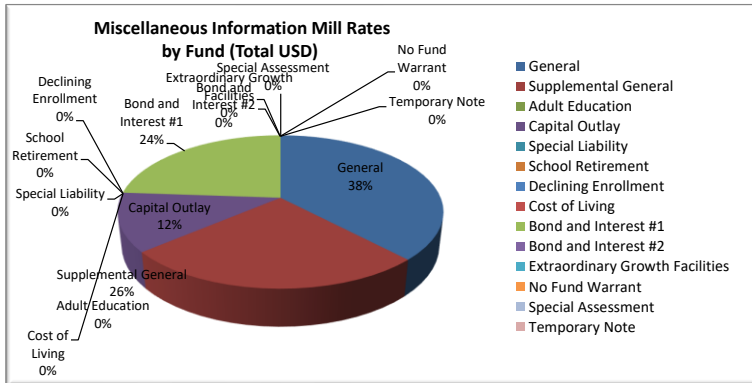
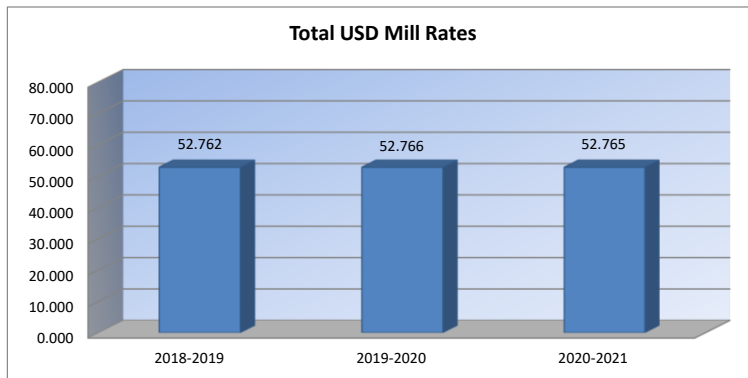
**Low Income Students**



\*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**

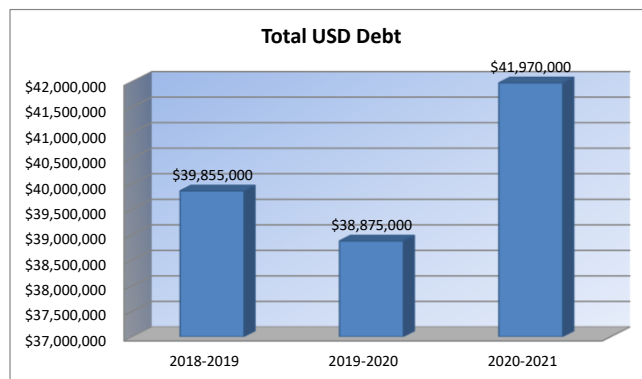
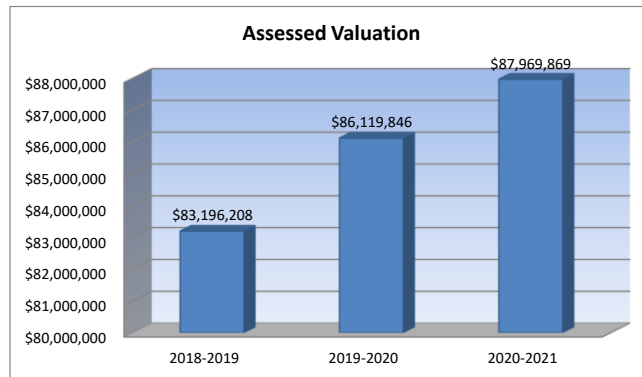
	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	13.654	13.656	13.656
Adult Education	0.000	0.000	0.000
Capital Outlay	6.502	6.503	6.502
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	12.606	12.607	12.607
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>52.762</b>	<b>52.766</b>	<b>52.765</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	2.175	2.201	2.195
Rec Comm Employee Bnfts	0.413	0.419	0.417
<b>TOTAL OTHER</b>	<b>2.588</b>	<b>2.620</b>	<b>2.612</b>





## Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$83,196,208	\$86,119,846	\$87,969,869
Total USD Debt	\$39,855,000	\$38,875,000	\$41,970,000



## Sources of Revenue and Proposed Budget for 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	13,982,269	0	13,982,269	0	0	0	0	XXXXXXXXXX
Supplemental General	4,218,756	0	2,839,223			160,375	1,219,158	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	286,066	282,079		0	0	196,566	39,500	232,079
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	5,111,192	300,000		0	0	5,061,607	0	250,415
Bilingual Education	30,957	15,000		0	0	15,957	0	0
Virtual Education	39,611	20,000			0	19,611	0	0
Capital Outlay	1,644,937	679,687	360,347	0	0	0	604,903	0
Driver Training	38,228	26,228	5,400	0	0	0	6,600	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	1,095,032	219,446	5,610	736,230	0	0	133,746	0
Professional Development	44,500	30,000	4,500	0	0	10,000	0	0
Parent Education Program	25,000	12,000	0	0	0	13,000	0	0
Summer School	0	0		0	0	0	0	0
Special Education	3,797,038	700,000	0	573,479	0	3,073,559	0	550,000
Career and Postsecondary Education	781,968	300,000	0	25,353	0	681,615	0	225,000
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	435,586	175,586	40,000	40,000			180,000	0
Textbook & Student Materials Revolving		366,370						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	2,234,538	0	2,234,538			0		XXXXXXXXXX
Contingency Reserve		998,000						XXXXXXXXXX
Activity Funds		39,813						XXXXXXXXXX
Bond and Interest #1	2,939,183	3,313,922	1,851,685	0	0		1,170,760	3,397,184
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	872,065	-359,586	XXXXXXXXXX	1,231,651	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	37,576,926	7,118,545	21,323,572	2,606,713	0	9,232,290	3,354,667	4,654,678
Less Transfers		9,232,290						
TOTAL Budget Expenditures		<u>\$28,344,636</u>						

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

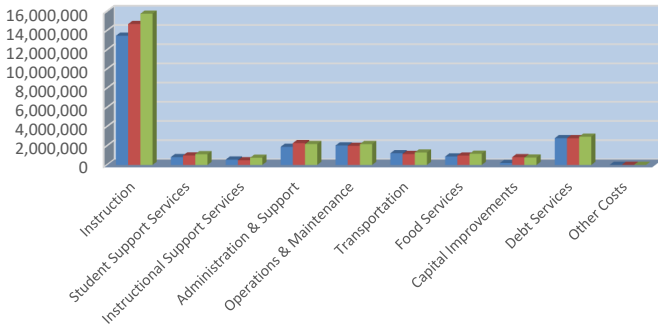
	2018-2019	2019-2020	2020-2021
State Revenues	18,278,487	20,149,617	21,323,572
Federal Revenues	1,972,724	2,110,344	2,606,713
Local Revenues*	3,736,863	3,704,973	3,354,667
Total Revenues	23,988,074	25,964,934	27,284,952
Revenues Per Pupil	12,743	14,021	14,639

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.

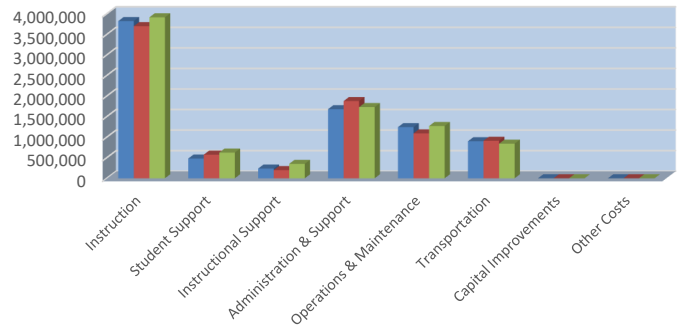
\*Excludes "Transfers" to avoid duplication of revenue.

# USD 234 - Ft. Scott - Summary

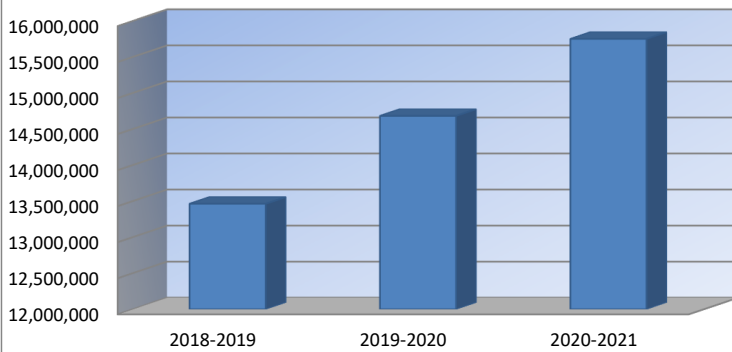
Summary of Total Expenditures  
by Function (All Funds)



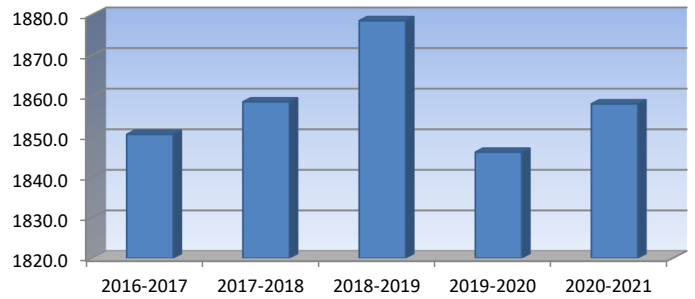
General and Supplemental General Fund  
Expenditures by Function



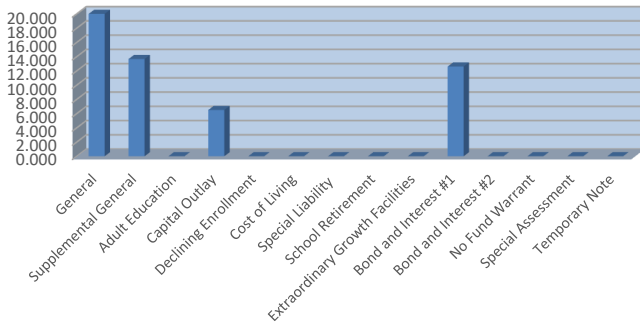
Instruction Expenditures



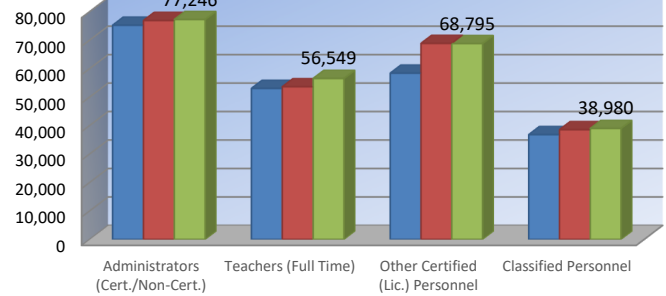
FTE Enrollment for Budget Authority



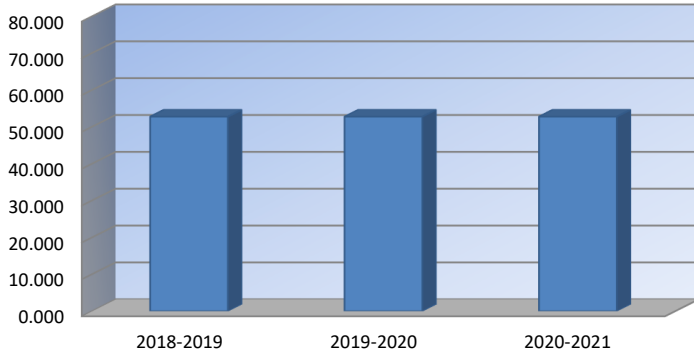
Mill Rates by Fund



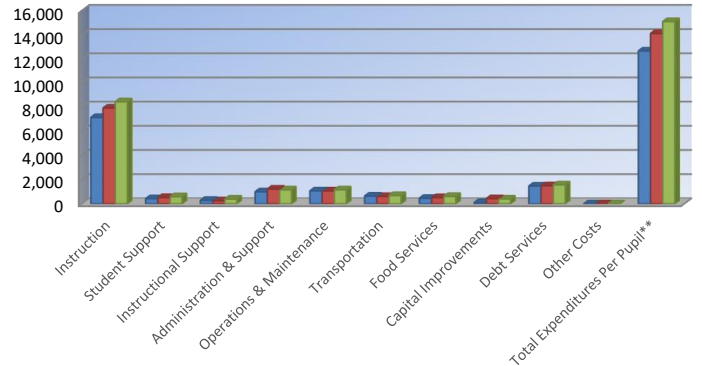
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



2018-2019

2019-2020

2020-2021