

## USD INFORMATION

DISTRICT NAME 480 - Liberal  
 USD # 480 (TYPE USD NUMBER ONLY)  
 HOME COUNTY Seward

178,787,384	Final 2018 Assessed Valuation (All funds except General.)
185,281,897	Final 2018 General Fund Assessed Valuation
178,217,711	Final 2018 Capital Outlay Assessed Valuation
180,438,417	Final 2019 Assessed Valuation (All funds except General.)
166,931,088	Final 2019 General Fund Assessed Valuation
178,460,747	Final 2019 Capital Outlay Assessed Valuation
174,413,036	2020 Assessed Valuation (All funds except General.)
162,879,721	2020 General Fund Assessed Valuation
174,413,036	2020 Capital Outlay Assessed Valuation
	2020 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2018-19 Mill Rates (Official Levies from County Clerk)	2019-20 Mill Rates	2018 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	3,305,834
Supplemental General	18.894	18.338	3,367,252
Adult Education	0.000	0.000	
Capital Outlay	0.000	0.000	
Special Liability Expense	0.000	0.000	
Bond and Interest #1	14.535	13.086	2,590,400
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Rec Commission Emp Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

## Enrollment Data for Form 150 (Excludes Virtual)

4,756.0	9/20/17 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
4,666.0	9/20/18 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
4,558.3	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
4,728	9/20/20 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old). Exclude Virtual.)
4,558.0	9/20/20 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old). Out of state students counted as 3/4 student or 0.8 FTE.)
	(Exclude FHSU Math & Science Academy)
85.0	9/20/20 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
3,210	9/20/20 Est. Number of eligible students that qualify for free meals. Do NOT include part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
775.0	9/20/20 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
7,500.0	9/20/20 Est. Bilingual Education total clock hours of students enrolled and attending
2,400	9/20/20 Est. Bilingual headcount of students enrolled and attending
	9/20/20 Est. FTE for new facilities (Only eligible to schools that had 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 in USD 207 or USD 475.)
79.0	9/20/20 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
	9/20/20 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy.
	[Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts <u>must</u> send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

## Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2020 and exclude virtual)

0.0	2/20/18 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
0.0	2/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
0.0	2/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
	2/20/21 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old). Exclude Virtual.)
	2/20/21 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old).) (Out of state students counted as 3/4 student or 0.8 FTE.)
	2/20/21 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
	2/20/21 Est. number of eligible students that qualify for free meals. Do not include part-time students.
	2/20/21 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/21 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/21 Est. Bilingual headcount of students enrolled and attending
	2/20/21 Est. FTE for new facilities (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.)
	2/20/21 Est. Public pupils transported of military families or for whom transportation is being made available who reside in the district 2.5 miles or more.

USD INFORMATION  
USD# 480

Virtual School State Aid (KSA 72-3715)

9/20/20 Est. FTE Virtual Students (Full-Time Students)  
9/20/20 Est. FTE Virtual Students (Part-Time Students)  
Total Credits Earned (20 yrs and older as of 9/20/20) (No student shall be counted for more than 6 credits between July 1, 2020 and June 30, 2021)  
Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

205.0 Area of district in square miles 9/20/20.

No Will the Board levy a tax for Cost of Living weighting?  
If yes, will the Board adopt at least a 31% Local Option Budget?  
Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)  
Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)  
Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)  
Date the Board Adopted LOB Resolution as authorized by 72-5143.  
Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)  
Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

6/8/2020 Date the Capital Outlay was authorized. (Goes to Code 02.)  
8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)  
9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

(Goes to Code 02.)

Date the Adult Education was authorized.  
Number of mills.  
Number of years authorized.

35,780,776 2019-20 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 for 2020-21. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and pre-kindergarten that does not generate state aid.)

5.000 Delinquent tax rate to be used for the 2020-2021 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2018	7/1/2019	7/1/2020
General Obligation Bonds	\$130,630,000	\$124,450,000	\$119,430,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal		\$3,291,114	\$3,057,638

594,440 Estimated Motor Vehicle Property Tax\* 7/1/20 to 6/30/21  
1,083 Estimated Recreational Vehicle Property Tax\* 7/1/20 to 6/30/21  
Estimated In Lieu of Taxes on Industrial Bonds\* 7/1/20 to 6/30/21  
3,090 Estimated 16/20M Tax\* 7/1/20 to 6/30/21  
38,921 Estimated Commercial Vehicle Tax\* 7/1/20 to 6/30/21

\* Amounts are available from the County Treasurer and are for all levy funds.

0.000 2020-21 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

2020-21 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

FTE Enrollment for All Students\*\* (For Information Purposes Only)

4,859.0 9/20/16 FTE Enrollment (2/20/17 military count not applicable)  
4,850.0 9/20/17 FTE Enrollment (Includes 2/20/18 military count)  
4,760.5 9/20/18 FTE Enrollment (Includes 2/20/19 military count)  
4,626.3 9/20/19 FTE Enrollment (Includes 2/20/20 military count)  
4,643.0 9/20/20 Est. FTE Enrollment (Includes 2/20/21 military count estimate)

\*\*FTE Enrollment is based on 9/20 and 2/20, including Preschool-Aged At-Risk (4 yr Old). Beginning in the 2017-18 school year, full-day kindergarten was funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten was funded as 1.0 FTE regardless of attendance. Includes virtual enrollment.

500 9/20/20 Headcount Eligible for Reduced Meals (Estimated)

**CERTIFICATE**  
TO THE CLERK OF SEWARD COUNTY, STATE OF KANSAS  
We, the undersigned, duly elected, qualified and acting officers of  
UNIFIED SCHOOL DISTRICT 480

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2020-2021; and (3) the Amount(s) of 2020 Tax to be Levied are within statutory limitations.

## TABLE OF CONTENTS:

			2020-2021 ADOPTED BUDGET		County Clerk's Use Only (3)
Adopted Budget	Code 01 Line		Expenditures (1)	Amount of 2020 Tax to be Levied (2)	
WORKSHEET I	04				
STATEMENT OF INDEBTEDNESS	05				
FUND	K.S.A.				
General (a)	72-5142	06	36,211,153	3,257,594	20.000(c)
Supplemental General (LOB) (d)	72-5147	08	10,900,000	3,112,392	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	2,678,906		
Virtual Education	72-3715	15	0		
Capital Outlay	72-53, 113	16	4,750,000	0	
Driver Training	72-5163	18	128,203		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	3,989,025		
Professional Development	72-2552	26	90,321		
Parent Education Program	72-4165	28	0		
Summer School	72-3238	29	38,000		
Special Education	72-3422	30	5,425,193		
Career and Postsecondary Education	72-5162	34	450,000		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
Federal Funds	12-1663	07	3,107,387		
Gifts and Grants	72-1142	35	711,868		
KPERS Special Retirement Contribution	74-4939a	51	5,677,818		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Preschool-Aged At-Risk	72-5154	11	400,000		
At Risk (K-12)	72-5153	13	9,541,130		
Cost of Living	72-5159	33	0	0	
Declining Enrollment	72-5160	19	0		
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	10,634,225	2,329,066	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2020-2021 General Fund Expenditures.

(b) See K.S.A. 79-2939, order # \_\_\_\_\_ dated \_\_\_\_/\_\_\_\_/\_\_\_\_.

(c) The General Fund levy must be 20 mills. County clerks can't change this levy.

(d) Date election was held to exceed 33% \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% expires \_\_\_\_\_

(e) Date the Board adopted resolution \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% expires \_\_\_\_\_

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2020-2021 ADOPTED BUDGET Expenditures (1)	Amount of 2020 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-3412	78	0		
<b>Total USD</b>		100	94,733,229	8,699,052	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

Municipal Accounting Use Only  
Received \_\_\_\_\_  
Reviewed by \_\_\_\_\_  
Follow-up: Yes \_\_\_\_\_ No \_\_\_\_\_

Attest: \_\_\_\_\_, 2020

\_\_\_\_\_  
County Clerk

Assisted by:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
President

\_\_\_\_\_  
Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

County	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest	
			#1	#2
Home		\$		
<b>TOTAL</b>	\$0	0	0	0

(General Fund Assessed Valuation excludes \$20,000 of appraised value on residential property.)

\*Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et sec.) and Tax Increment Financing.

Computation of Delinquency

2018 Delinquent Tax Percentage 5.000 % Rate Used in this Budget 5.000 %  
for 2020-2021

**Resolutions for LEVY LIMITS FOR TAX FUNDS**

## 1. Capital Outlay\*:

Resolution dated 6/6/2020 authorizing 8.000 mills for 9999 years.

## 2. Adult Education:

Resolution dated \_\_\_\_\_ authorizing 0.000 mills for 0 years. Limit  
5 years.

3. Historical Museum: Tax Rate authorized by a petition dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

4. Public Library: Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

5. Recreation Commission: Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

(Attach a copy of each resolution.)

*The USD must have a copy of the separate recreation commission budget before making this levy.*

\* For any new resolutions dated 7-1-05 and after, the mill rate may not exceed 8 mills in total.

WORKSHEET I  
(Columns (1) through (5) must match Form 110)

Code 04 Line	Fund	Actual 2019 Tax Levy (1)	Less 5,000 Allowance for Delinquency (2)	Less 2019 Tax Received in 2019-20 (3)	Less Tax Refunded in 2019-20 (4)	FOR FISCAL YEAR 2020-2021					Amount of 2020 Tax to be Levied (9)	Estimate of 2020 Taxes 1/1/2021 6/30/2021 (10)
						2019 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)			
	General	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Supplemental General	3,273,214	163,661	2,867,101	0	242,452	341,352	618	22,235	3,112,392	2,552,161	
	Adult Education	0	0	0	0	0	0	0	0	0	0	
	Capital Outlay	0	0	0	0	0	0	0	0	0	0	
	Special Assessment	0	0	0	0	0	0	0	0	0	0	
	Spec Liability Expense	0	0	0	0	0	0	0	0	0	0	
	Bond and interest #1	2,335,766	116,788	2,033,475	0	185,503	256,178	465	16,686	2,329,066	1,909,834	
	Bond and interest #2	0	0	0	0	0	0	0	0	0	0	
	Temporary Note	0	0	0	0	0	0	0	0	0	0	
	No-fund Warrant	0	0	0	0	0	0	0	0	0	0	
	Extraordinary Growth Facility	0	0	0	0	0	0	0	0	0	0	
	Recreation Commission	0	0	0	0	0	0	0	0	0	0	
	Rec Comm Emp Bnfts & Spec Liab	0	0	0	0	0	0	0	0	0	0	
	Public Library Board	0	0	0	0	0	0	0	0	0	0	
	Public Lib Brd Emp Bnfts	0	0	0	0	0	0	0	0	0	0	
	Historical Museum	0	0	0	0	0	0	0	0	0	0	
	Cost of Living	0	0	0	0	0	0	0	0	0	0	
	TOTAL	5,608,980	280,449	4,900,576	0	427,955	597,530	1,083	38,921	5,441,458	4,461,995	

Adult Education Computation - Taxes to be Levied  
Assessed Valuation \$174,413,036 x Adult Ed. Mill levy 0.000 = \$0

Capital Outlay Computation - Taxes to be Levied  
Assessed Valuation \$174,413,036 x Capital Outlay Mill levy 0.000 = \$0

Tax Collection Ratio for 2019  
87.370 %



**STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION**

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2020 (7)	Payments Due 2020-2021 (8)	Payments Due July - Dec 2021 (9)
Performance Contracting	5/16/2019	144	2.85	5,743,326		3,291,114	3,057,638	324,792	162,396
TOTAL				\$5,743,326	\$0	\$3,291,114	\$3,057,638	\$324,792	\$162,396

\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees (Reimbursement)	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60	192,944	272,347	
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67		11,676	
3000 STATE SOURCES				
3110 State Foundation Aid	95	33,189,389	33,156,398	33,902,205
3130 Mineral Production Tax	115	15,044	8,313	
3205 Special Education Aid	120	2,737,851	2,616,066	2,308,948
3226 Extraordinary Need State Aid***	132	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 Impact Aid PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing)	145			0
RESOURCES AVAILABLE	170	36,135,228	36,064,800	36,211,153
TOTAL EXPENDITURES & TRANSFERS	175	36,135,228	36,064,800	36,211,153
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXX

\* Line 170 minus Line 175.

\*\* Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments, Teacher Mentoring Program, National Board Certified teacher payments, Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation, and Evidence Based Reading (PK-3) state aid.

\*\*\* Extraordinary Need State Aid due to decrease in enrollment shall be deposited in the General Fund.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,684,491	6,279,100	6,373,287
120 NonCertified	215	340,958	327,177	332,085
200 Employee Benefits				
210 Insurance (Employee)	220	2,351,978	2,335,651	2,594,721
220 Social Security	225	501,447	456,770	512,961
290 Other	230	442,617	423,035	431,705
300 Purchased Professional and Technical Services	235	1,135	1,250	2,000
400 Purchased Property Services	237	8,456	7,099	10,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	572,094	482,320	500,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	14,789		
680 Miscellaneous Supplies	270	74,298	56,364	75,000
700 Property (Equipment & Furnishings)	275	467		
800 Other	280	89		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,215,442	1,217,578	1,235,842
120 NonCertified	290	16,841	17,439	17,701
200 Employee Benefits				
210 Insurance (Employee)	295	125,759	121,388	125,030
220 Social Security	300	86,440	87,334	95,896
290 Other	305	18,736	1,055	1,254
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	6,973	9,809	10,000
600 Supplies	320	17,616	21,666	20,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	363,222	365,198	370,676
120 NonCertified	340	181,979	232,508	235,996
200 Employee Benefits				
210 Insurance (Employee)	345	115,348	122,843	126,528
220 Social Security	350	38,211	42,784	46,410
290 Other	355	17,123	523	607
300 Purchased Professional and Technical Services	360	7,242		10,000
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	113,068	108,694	115,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	1,802		
700 Property (Equipment & Furnishings)	385	23,290	16,409	20,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	617,180	547,191	475,399
120 NonCertified	400	329,890	344,242	349,406
200 Employee Benefits				
210 Insurance (Employee)	405	77,507	65,492	67,457
220 Social Security	410	68,301	64,917	63,098
290 Other	415	1,029	814	825
300 Purchased Professional and Technical Services	420	83,794	65,511	85,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	22,534	23,696	30,000
590 Other	440	19,346	17,471	20,000
600 Supplies	445	43,428	29,153	30,000
700 Property (Equipment & Furnishings)	450	10,337	27,071	15,000
800 Other	455	159,817	122,294	150,000
2400 School Administration				
100 Salaries				
110 Certified	460	1,637,138	1,676,980	1,702,135
120 NonCertified	465	572,751	586,015	594,805
200 Employee Benefits				
210 Insurance (Employee)	470	190,287	198,894	204,861
220 Social Security	475	160,111	161,953	175,716
290 Other	480	2,355	1,980	2,297
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	3,206	1,289	5,000
590 Other	500			
600 Supplies	505	71,111	53,441	80,000
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	119,842	123,412	125,263
120 NonCertified	735	182,855	180,710	183,421
200 Employee Benefits				
210 Insurance	740	19,365	24,564	25,301
220 Social Security	745	22,368	22,230	23,614
290 Other	750	1,684	272	309
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
500 Other Purchased Services	765			
600 Supplies	770	703	2,010	
700 Property (Equipment & Furnishings)	775	6,272	4,194	10,000
800 Other	780	11,187	9,203	10,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	2,311,588	2,677,573	2,717,737
200 Employee Benefits				
210 Insurance (Employee)	525	300,182	354,245	364,872
220 Social Security	530	170,258	194,425	207,907
290 Other	535	2,471	2,383	2,718
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	1,063		
420 Cleaning	550			
430 Repairs & Maintenance	555	602	38,611	
440 Rentals	560			
460 Repair of Buildings	565	820,000		
490 Other	570	1,240	1,178	
500 Other Purchased Services				
520 Insurance	575	7,466	7,725	
590 Other	580	53,576	32,367	50,000
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610		323	
700 Property (Equipment & Furnishings)	615	33,723	341,337	350,000
800 Other	620	43,431	119,634	100,000
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	3,940		
200 Employee Benefits				
210 Insurance	668	88,765	141,077	145,309
220 Social Security	670	301		
290 Other	672	4		
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895	58,000		0
120 NonCertified	900	47,055	54,017	54,827
200 Employee Benefits				
210 Insurance	905	252,162	251,034	258,565
220 Social Security	910	7,840	3,939	4,194
290 Other	915	244	49	55
300 Purchased Professional and Technical Services	920	14,551	18,759	20,000
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945	23,557	13,432	25,000
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	1,788,881	1,881,209	1,928,906
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	1,000,000	1,500,000	1,000,000
940 Driver Training	815	75,000	70,000	75,000
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	350,000	300,000	350,000
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	19,122	4,433	38,000
950 Special Education	840	3,085,802	2,947,566	2,635,327
954 Career and Postsecondary Education	850	450,015	388,975	450,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 Preschool-Aged At-Risk	891	351,945	320,121	400,000
978 At Risk (K-12)	893	6,996,135	7,311,395	7,341,130
TOTAL EXPENDITURES & TRANSFERS	xxxx	36,135,228	36,064,800	36,211,153

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	107,131	10,426	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	1,375,237	1,274,277	1,712,678
4593 Title II**	015	167,190	173,942	162,243
4602 Title IV***	022	53,935	47,034	54,649
4601 Title III (English Language Acquisition)	060	225,633	214,840	220,000
4595 CARES Act	067		64,667	700,000
4599 Other	075	321,466	309,132	257,817
RESOURCES AVAILABLE	170	2,250,592	2,094,318	3,107,387
TOTAL EXPENDITURES & TRANSFERS	175	2,240,166	2,094,318	3,107,387
UNENCUMBERED CASH BALANCE JUNE 30	190	10,426	0	0

\*This would include programs such as (but not limited to) Migrant; Neglected/Delinquent. This would also include regular allocations.

\*\*This would include programs such as (but not limited to) Title II-A Supporting Effective Instruction; Title II-D Education Technology. This would also include regular allocations.

\*\*\*This would include Title IV, Part A (Student Support and Academic Grants) and Title VI, Part B (21st Century Community Learning Centers).

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	725,730	768,758	1,180,289
120 NonCertified	215	727,306	527,465	535,377
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	105,833	91,534	131,248
290 Other	230	1,565	1,172	1,716
300 Purchased Professional and Technical Services	235	188,025	142,146	150,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	4,604	32,200	35,000
600 Supplies				
610 General Supplemental (Teaching)	260	174,115	173,812	646,235
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	28,259	44,180	50,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	24,664	57,090	57,946
120 NonCertified	290			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	1,671	3,135	4,433
290 Other	305	25	53	58
300 Purchased Professional and Technical Services	310	8,385		
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335		61,050	61,966
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350		4,566	4,740
290 Other	355		56	62
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	110,822	81,269	100,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455	1,525	550	10,000
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	9,815	8,707	10,000
600 Supplies				
610 General Supplies	585		6,732	10,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		24,465	
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	84,965	34,847	70,370
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635	6,122	2,486	5,383
290 Other	640	89	30	70
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665	14,234	3,646	10,000
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740		20,567	20,876
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750		1,571	1,597
290 Other	755		19	21
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	11,701		
680 Miscellaneous Supplies	780	2,798		
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795	7,913	2,212	10,000
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,240,166	2,094,318	3,107,387

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	81,306	106,328	75,631
Cancel of Prior Year Encumbrances	03			
<b>REVENUE:</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2017 \$	10	58,915		
2018 \$	15	3,066,417	117,781	
2019 \$	20		2,867,101	242,452
1140 Delinquent Tax	25	53,447	52,560	81,872
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	237,215	300,316	341,352
2450 Recreational Vehicle Tax	75	1,439	1,596	618
2460 Commercial Vehicle Tax	77	19,639	18,066	22,235
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	7,337,950	7,036,698	7,705,210
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	170	10,856,328	10,500,446	8,469,370
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	10,750,000	10,424,815	10,900,000
<b>TAX REQUIRED (175 minus 170)</b>	195			2,430,630
<b>PERCENT OF COLLECTION*</b>	196			82.000 %
<b>TOTAL 2020 TAX REQUIRED (195+196)</b>	197			2,964,183
Delinquent Tax	200			148,209
<b>AMOUNT OF 2020 TAX TO BE LEVIED</b>				
Line 197 + Line 200	205			3,112,392
UNENCUMBERED CASH BALANCE JUNE 30	207	106,328	75,631	XXXXXXXXXX

\*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	148,700	179,871	182,569
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	11,728	14,214	13,967
290 Other	230	200	175	183
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	42,032	14,283	25,000
600 Supplies				
610 General Supplemental(Teaching)	260	282,332	141,742	100,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	133,769	102,888	100,000
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355	23,264	6,069	10,000
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390	64,785	110,076	100,000
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420	29,490	30,370	30,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455	37	298	

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760	97,468	9,201	48,925
500 Other Purchased Services	765	16,241	3,429	20,000
600 Supplies	770	40,185	22,135	50,000
700 Property (Equipment & Furnishings)	775	987,062	519,800	650,000
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	248,321	4,013	
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	17,890	307	
290 Other	535	308	4	
300 Purchased Professional and Technical Services	540	111,234	163,552	200,000
400 Purchased Property Services				
411 Water/Sewer	545	235,730	319,488	350,000
420 Cleaning	550			
430 Repairs & Maintenance	555	395,902	663,405	500,000
440 Rentals	560	9,122	18,559	25,000
460 Repair of Buildings	565	63,892	9,099	50,000
490 Other	570	23,417	25,550	50,000
500 Other Purchased Services				
520 Insurance	575	608,363	660,275	700,000
590 Other	580	109,335	112,260	125,000
600 Supplies				
610 General Supplies	585	610,303	638,646	700,000
620 Energy				
621 Heating	590	186,963	145,640	200,000
622 Electricity	595	1,228,561	1,014,265	1,325,000
626 Motor Fuel (not schoolbus)	600	61,368	50,609	75,000
629 Other	605		900	
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	25,479	23,714	25,000
800 Other	620	36,184	10,356	25,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	85,840	93,390	94,791
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656	6,023	6,373	7,252
290 Other	658	88	78	95
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	335,610	466,450	473,447
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670	24,444	33,271	36,219
290 Other	672	6,866	8,043	7,973
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	87,462	60,996	100,000
730 Equipment (Including Buses)	684	352,081	179,467	250,000
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	189,792	187,058	189,864
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692	13,894	13,358	14,525
290 Other	694	206	163	190
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702	15,362	47,523	25,000
730 Equipment	704			
800 Other	706	63,992	63,924	70,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	729,925	750,000	750,000
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	1,000,000	1,449,528	1,000,000
954 Career and Postsecondary Education	850	0	0	0
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 Preschool-Aged At-Risk	885	0	0	0
978 At Risk (K-12)	890	1,988,750	2,050,000	2,200,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	10,750,000	10,424,815	10,900,000

Preschool-Aged At-Risk	Code 11 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		31,330	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	57,330	33,132	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	351,945	320,121	400,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>409,275</b>	<b>384,583</b>	<b>400,000</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>377,945</b>	<b>384,583</b>	<b>400,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	31,330	0	0

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	233,332	296,636	301,086
120 NonCertified	215	44,242	30,600	31,059
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	20,228	24,547	25,409
290 Other	230	348	287	332
300 Purchased Professional and Technical Services	235	10,850		
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	2,404	1,208	2,500
600 Supplies				
610 General Supplemental (Teaching)	255	28,820	22,024	25,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	4,188		5,993
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	31,213	7,883	8,001
120 NonCertified	285			

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295	2,287	591	612
290 Other	300	33	7	8
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640		800	
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	377,945	384,583	400,000

USD# 480

STATE OF KANSAS  
Budget Form USD-E  
2020-2021

AT RISK FUND (K-12)	Code 13 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individual/s	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	6,996,135	7,311,395	7,341,130
5208 Transfer From Supplemental General	140	1,988,750	2,050,000	2,200,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>8,984,885</b>	<b>9,361,395</b>	<b>9,541,130</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>8,984,885</b>	<b>9,361,395</b>	<b>9,541,130</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	7,012,824	7,358,277	7,468,651
120 NonCertified	215	254,500	281,153	285,370
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	530,013	551,228	593,183
290 Other	230	12,768	6,796	7,754
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	279,666	308,247	312,871
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES		12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
Code 13 Line				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295	19,402	21,277	23,935
290 Other	300	276	260	313
300 Purchased Professional and Technical Services	305	74,352	74,352	75,000
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	745,604	707,763	718,379
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	54,769	51,438	54,956
290 Other	350	711	604	718
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	8,984,885	9,361,395	9,541,130

<b>BILINGUAL EDUCATION</b>	Code 14 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	1,788,881	1,881,209	1,928,906
5208 Transfer From Supplemental General	50	729,925	750,000	750,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>2,518,806</b>	<b>2,631,209</b>	<b>2,678,906</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>2,518,806</b>	<b>2,631,209</b>	<b>2,678,906</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

<b>BILINGUAL EDUCATION EXPENDITURES</b>	Code 14 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,939,509	2,045,552	2,076,235
120 NonCertified	215	387,792	403,930	409,989
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	170,437	179,505	190,196
290 Other	230	13,061	2,222	2,486
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	1,121		
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395	3,526		
120 NonCertified	400	2,885		
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	467		
290 Other	415	8		
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,518,806	2,631,209	2,678,906

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	6,523,035	5,653,770	6,289,693	6,289,693
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05				
2018 \$	10				
2019 \$	15		0	0	0
2020 \$	20			0	0
1140 Delinquent Tax	25	87	91	0	0
1510 Interest on Idle Funds	30	256,024	244,332		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	583,081	463,053		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	0	0	0	0
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	1,000,000	1,500,000	1,000,000	1,000,000
RESOURCES AVAILABLE	170	8,362,227	7,861,246	7,289,693	7,289,693
TOTAL EXPENDITURES & TRANSFERS	175	2,708,457	1,571,553	4,750,000	4,750,000
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	2,539,693
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	7,289,693
UNENCUMBERED CASH BALANCE JUNE 30	190	5,653,770	6,289,693	2,539,693	xxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	358,561		250,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
520 Insurance	221	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	83,110	4,150	
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235	330,187	117,240	500,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
411 Water/Sewer	333	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
620 Energy				
621 Heating	361	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
622 Electricity	362	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
629 Other	364	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240			
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275	786,836		
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	1,149,763	1,450,163	4,000,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,708,457	1,571,553	4,750,000

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	69,442	88,872	67,800
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	33,422		50,000
3000 STATE SOURCES				
3208 State Safety Aid	25	26,019		30,000
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	75,000	70,000	75,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	203,883	158,872	222,800
TOTAL EXPENDITURES & TRANSFERS	175	115,011	91,072	128,203
UNENCUMBERED CASH BALANCE JUNE 30	190	88,872	67,800	94,597

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	99,989	82,992	109,237
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	7,445	6,070	8,357
290 Other	230	104	75	109
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	195		
600 Supplies				
610 General Supplemental(Teaching)	255	2,157	166	500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490	5,121	1,769	10,000
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES & TRANSFERS	xxxx	115,011	91,072	128,203

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	525,204	508,056	557,973
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	263	237	250
1600 Food Service				
1611 Student Sales (Lunch)	15	277,433	293,049	207,500
1612 Student Sales (Breakfast)	25	40,166	59,196	77,000
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	75,197	6,846	79,450
1990 Miscellaneous	55	29,884	38,148	30,000
3000 STATE SOURCES				
3203 School Food Assistance	65	33,854	85,905	18,400
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	2,386,161	2,553,378	2,568,452
4590 Other Federal Aid	80	110,010	80,865	100,000
5000 Other				
5206 Transfer From General	85	350,000	300,000	350,000
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,828,172	3,925,680	3,989,025
TOTAL EXPENDITURES & TRANSFERS	175	3,320,116	3,367,707	3,989,025
UNENCUMBERED CASH BALANCE JUNE 30	190	508,056	557,973	0

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235	24,608	32,642	30,000
500 Other Purchased Services	240	420	41	2,500
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270	4,422	3,533	5,000
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	61,202	63,568	64,522
120 NonCertified	290	1,134,900	1,205,074	1,223,150
200 Employee Benefits				
210 Insurance	295			
220 Social Security	300	87,312	92,477	98,507
290 Other	305	1,282	1,133	1,288
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325	1,847,814	1,839,033	2,375,000
680 Miscellaneous Supplies	330	130,204	126,696	154,058
700 Property (Equipment & Furnishings)	335	24,717	75	25,000
800 Other	340	3,235	3,435	10,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,320,116	3,367,707	3,989,025

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	90,321	90,321	90,321
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	0	0	0
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	XXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	90,321	90,321	90,321
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services	240			90,321
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	90,321
UNENCUMBERED CASH BALANCE JUNE 30	190	90,321	90,321	0

SUMMER SCHOOL	Code 29 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	19,122	4,433	38,000
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	19,122	4,433	38,000
TOTAL EXPENDITURES & TRANSFERS	175	19,122	4,433	38,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	14,293	3,036	30,000
120 NonCertified	215	3,454	1,078	5,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,358	315	2,678
290 Other	230	17	4	39
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			283
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Service	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
TOTAL EXPENDITURES & TRANSFERS	xxxx	19,122	4,433	38,000

<b>SPECIAL EDUCATION</b>	Code 30 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,257,856	2,312,115	2,568,736
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	20,470	9,924	10,000
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	898,599	900,410	914,053
4570 Medical	60	123,448	264,708	200,000
4595 CARES Act	67			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	3,085,802	2,947,566	2,635,327
5208 Transfer From Supplemental General	80	1,000,000	1,449,528	1,000,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>7,386,175</b>	<b>7,884,251</b>	<b>7,328,116</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>5,074,060</b>	<b>5,315,515</b>	<b>5,425,193</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	2,312,115	2,568,736	1,902,923

\* This would include regular allocations.

<b>SPECIAL EDUCATION EXPENDITURES</b>	Code 30 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,787,761	2,817,807	2,860,074
120 NonCertified	215	1,584,048	1,668,680	1,693,710
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	315,564	319,303	348,364
290 Other	230	4,619	26,716	4,554
300 Purchased Professional and Tech Services	235	66,624	82,405	90,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	13,163	12,024	15,000
600 Supplies				
610 General Supplemental(Teaching)	260	34,900	35,283	50,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	7,339	5,240	10,000
800 Other	280			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	94,282	187,829	190,646
120 NonCertified	400	27,760	25,856	26,244
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	9,098	16,135	16,592
290 Other	415	134	198	217
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435	4,656	1,718	7,500
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525	3,425	3,173	
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550	9,773	6,863	10,000
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560	2,277	2,666	
622 Electricity	565	9,614	6,132	
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	86,775	86,674	87,974
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605	6,282	6,250	6,730
290 Other	610	93	76	88
400 Purchased Property Services	615			
600 Supplies	620	5,873	4,487	7,500
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685			
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES & TRANSFERS	xxxx	5,074,060	5,315,515	5,425,193

\* Includes Sponsoring district payment to coop fund (Code 78) on Line 250.

CAREER AND POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	450,015	388,975	450,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>450,015</b>	<b>388,975</b>	<b>450,000</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>450,015</b>	<b>388,975</b>	<b>450,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	418,680	362,491	412,928
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	30,894	26,163	31,589
290 Other	230	441	321	413
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			5,070
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	450,015	388,975	450,000

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	77,645	358,504	441,868
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	317,921	191,624	225,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040			
3228 Mental Health (Community Mental Health)	045			
3229 Mental Health (KS Dept of Health & Env.)	050			
3230 Safe & Secure Schools Grant	055	90,896		
3231 Pre-K Pilot Grant (CIF)	060			
4585 Pre-K Pilot Grant (TANF)	080	41,876	37,270	45,000
RESOURCES AVAILABLE	170	528,338	587,398	711,868
TOTAL EXPENDITURES & TRANSFERS	175	169,834	145,530	711,868
UNENCUMBERED CASH BALANCE JUNE 30	190	358,504	441,868	0

The only monies reported on this form are funds administered at the district level.

\*Include monetary gifts, private grants, and state grants that are administered by the Central Office.

Do not include activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to be included are:

1. Drug prevention grants from cities or counties
2. Gifts from booster clubs
3. Gifts from individuals
4. Gifts from foundations
5. Gifts from businesses (including money from pop sales)
6. Gifts/grants from other governmental units not included in the budget.

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	38,931	39,041	39,627
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	2,945	2,819	3,031
290 Other	230		34	40
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
600 Other	255			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	115,459	84,807	669,170
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	12,499	18,829	
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			

USD# 0

STATE OF KANSAS  
Budget Form USD-E  
2020-2021

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	169,834	145,530	711,868

USD# 480

STATE OF KANSAS  
Budget Form USD-E  
2020-2021

KPERS SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERS	05	2,223,129	5,249,948	5,677,818
RESOURCES AVAILABLE	70	2,223,129	5,249,948	5,677,818
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	1,600,652	3,779,962	4,042,000
2100 Student Support				
200 Employee Benefits	80	44,463	104,999	125,000
2200 Instructional Support				
200 Employee Benefits	85	88,925	209,998	225,000
2300 General Administration				
200 Employee Benefits	90	155,619	367,496	400,000
2400 School Administration				
200 Employee Benefits	95	44,463	104,999	125,000
2500 Central Services				
200 Employee Benefits	100	22,231	52,499	60,000
2600 Operations & Maintenance				
200 Employee Benefits	105	155,619	367,496	400,000
2700 Student Transportation Services				
200 Employee Benefits	110	44,463	104,999	125,000
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	66,694	157,500	175,818
TOTAL EXPENDITURES	175	2,223,129	5,249,948	5,677,818
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,800,000	1,800,000	1,800,000
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	1,800,000	1,800,000	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,800,000	1,800,000	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional and Tech Services	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional and Tech Services	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Career and Postsecondary Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 Preschool-Aged At-Risk	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	0	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

\* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	556,193	733,325	941,737
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	91,679	101,101	
1990 Miscellaneous	20	384,791	302,439	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	1,032,663	1,136,865	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	19,420	28,253	
645 Workbooks	80		51,752	
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	279,918	115,123	
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
TOTAL EXPENDITURES	175	299,338	195,128	
UNENCUMBERED CASH BALANCE JUNE 30	190	733,325	941,737	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	102,406	112,064	147,715
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	71,732	60,491	
1730 Student Organization Membership Dues	15			
1790 Donations/Fundraisers/Other	55	237,043	147,371	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	213,833	180,744	
<b>RESOURCES AVAILABLE</b>	170	625,014	500,670	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	512,950	352,955	
UNENCUMBERED CASH BALANCE JUNE 30	190	112,064	147,715	xxxxxxxxxxx

In accordance with 72-1178, all monies received from the sale of admissions to activities which the school district sponsors shall be credited to school activity funds in accordance with policies and procedures adopted by the board of education. Such monies shall not be considered to be monies of the school district for the purposes of K.S.A. 72-1136, and amendments thereto.

The term "activities" means activities, events, and competitions in such fields as athletics, music, forensics, and dramatics, and other interschool or intraschool extracurricular activities in which pupils may participate directly or

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	57,322	35,665	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235	203,614	138,644	
700 Property (Equipment & Furnishings)	240	127,242	87,867	
800 Other	245	124,772	90,779	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	xxxx	512,950	352,955	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	7,785,322	7,734,092	7,884,922	7,884,922
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	44,804			
2018 \$	10	2,358,232	90,602		
2019 \$	15		2,033,475	185,503	185,503
2020 \$	20			1,909,834	
1140 Delinquent Tax	25	38,085	40,114	58,423	87,591
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	2,111,421	1,842,008	1,750,000	1,750,000
July - December Estimate	45				875,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	183,500	229,289	256,178	256,178
July - December Estimate	60				128,089
2450 Recreational Vehicle Tax	65	1,114	1,218	465	465
July - December Estimate	66				233
2460 Commercial Vehicle Tax	67	14,704	13,879	16,686	16,686
July - December Estimate	68				8,343
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	7,204,635	6,536,845	7,337,615	7,337,615
July - December Estimate*	77				5,596,917
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after July 1, 2017)	83			0	0
July - December Estimate*	84				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	19,741,817	18,521,522	19,399,626	24,127,542
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	5,827,725	5,616,600	5,389,225	
890 Bond Fees	90				
831 Principal	95	6,180,000	5,020,000	5,245,000	
TOTAL EXPENDITURES	100	12,007,725	10,636,600	10,634,225	10,634,225
832 Interest Due July-December	105				2,636,475
890 Bond Fees July-December	110				
831 Principal Due July-December	115				5,475,000
990 Cash Basis Reserve	120				7,600,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	26,345,700
UNENCUMBERED CASH BALANCE JUNE 30	190	7,734,092	7,884,922	8,765,401	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			2,218,158
	200	Delinquent Tax			110,908
	205	Amount of 2020 Tax to be Levied			2,329,066

(a) Interest on Bond Proceeds not Bond and Interest Levy.

\* July - December estimate must be entered manually.

**NOTICE OF HEARING 2020-2021 BUDGET**

The governing body of Unified School District 480 will meet on the 10th day of August, 2020 at 6:30 pm, at 624 N Grant for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at 7 Parkway Blvd and will be available at this hearing.

The Amount of 2020 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2020-2021 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2018-2019 Actual		2019-2020 Actual		PROPOSED BUDGET 2020-2021		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2020 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	36,135,228	20.000	36,064,800	20.000	36,211,153	3,257,594	20.000
Supplemental General (LOB)	08	10,750,000	18.894	10,424,815	18.338	10,900,000	3,112,392	17.845
SPECIAL REVENUE								
Federal Funds	07	2,240,166		2,094,318		3,107,387		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	377,945		384,583		400,000		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	8,984,885		9,361,395		9,541,130		
Bilingual Education	14	2,518,806		2,631,209		2,678,906		
Virtual Education	15	0		0		0		
Capital Outlay	16	2,708,457	0.000	1,571,553	0.000	4,750,000	0	0.000
Driver Training	18	115,011		91,072		128,203		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	3,320,116		3,367,707		3,989,025		
Professional Development	26	0		0		90,321		
Parent Education Program	28	0		0		0		
Summer School	29	19,122		4,433		38,000		
Special Education	30	5,074,060		5,315,515		5,425,193		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	450,015		388,975		450,000		
Gifts and Grants	35	169,834		145,530		711,868		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	2,223,129		5,249,948		5,677,818		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	299,338		195,128				
Activity Fund	56	512,950		352,955				
DEBT SERVICE								
Bond and Interest #1	62	12,007,725	14.535	10,636,600	13.086	10,634,225	2,329,066	13.354
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	87,906,787	53.429	88,280,536	51.424	94,733,229	8,699,052	51.199
Less: Transfers	105	17,835,575	xxxxxx	18,973,227	xxxxxx	18,168,363	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	70,071,212	xxxxxx	69,307,309	xxxxxx	76,564,866	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	9,263,286	xxxxxx	8,947,602	xxxxxx	8,699,052	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	9,263,286		8,947,602		8,699,052		
Assessed Valuation - General Fund	128	\$165,281,697		\$166,931,088		\$162,879,721		
Assessed Valuation - All Other Funds	130	\$178,787,384		\$180,438,417		\$174,413,036		
Assessed Valuation - Capital Outlay	129	178,217,711		178,480,747		174,413,036		
Outstanding Indebtedness, July 1		2018		2019		2020		
General Obligation Bonds	135	130,630,000		124,450,000		119,430,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		3,291,114		3,057,638		
TOTAL USD DEBT	155	130,630,000		127,741,114		122,487,638		

\* Tax Rates are expressed in Mills

\*\* Sponsoring District Only

President

Clerk of the Board

2020-2021

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2020 *		\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*		\$3,273,214	\$0	\$2,335,766	\$0
3. Less: percent of delinquent taxes (3a) 5.000		\$163,661	\$0	\$116,788	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$1,763,355	\$0	\$1,258,355	\$0
5. Less: Mar. 20, 2020 Taxes received**		\$110,783	\$0	\$67,604	\$0
6. Less: June 5, 2020 Taxes received**		\$992,963	\$0	\$707,516	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$0	\$0	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$3,030,762	\$0	\$2,150,263	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$242,452	\$0	\$185,503	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months					
(7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$1,111	\$122,746	\$0	\$87,591	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>		87.593 %	0.000 %	87.058 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2020 tax dollars:

=	Jan. 20, 2021	48.000	Sept. 20, 2021	9.000
	Mar. 20, 2021	4.000	Oct. 31, 2021	9.000
	June 5, 2021	30.000		
		82.000		
		\$162,879,721	TOTAL	100.000
		\$3,257,594		(Must total 100%)
		\$2,671,227		

2. Estimated percent of distribution (Jan., Mar., June)

3. 2020 General Fund Assessed Valuation

4. 2020-2021 Tax Levied (20 mills x 2020 General Fund Assessed Valuation\*\*\*)

5. 2020-2021 Est. Tax Levy to be received 1-1-2021 to 6-30-2021 (Line 2 x Line 4)

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county. \*\*\*Exclude any assessed valuation due to the neighborhood revitalization act and tax increment financing.

District Name 480 - Liberal No. County

2020-2021  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2020 *	\$0	\$0	\$11	\$0
2. 2019 Actual Taxes Levied*	\$0	\$0		\$0
3. Less: percent of delinquent taxes 5.000	\$0	\$0		\$0
4. Less: Jan. 20, 2020 Taxes received**	\$0	\$0		\$0
5. Less: Mar. 20, 2020 Taxes received**	\$0	\$0		\$0
6. Less: June 5, 2020 Taxes received**	\$0	\$0		\$0
7. Less: County Taxes received**	\$0	\$0		\$0
8. Less: County Taxes received**	\$0	\$0		\$0
9. Less: Taxes refunded/abated	\$0	\$0		\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0		\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)	\$0	\$0		\$0

12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$0	\$0	\$0	0.000 %	Estimated in Lieu of Taxes on Industrial Revenue Bonds* 7/1/2020 to 6/30/2021
<b>Tax Collection Ratio (Jan, Mar, June)</b>					
Estimated Motor Vehicle Property Tax* 7/1/2020 to 6/30/2021	0.000 %	\$0	0.000 %	Estimated Recreational Vehicle Property Tax* 7/1/2020 to 6/30/2021	
(13)				\$1,083	(15)
Estimated 16/20M Tax* 7/1/2020 to 6/30/2021	(14)	\$594,440		Estimated Commercial Vehicle Tax* 7/1/2020 to 6/30/2021	
(16)	(17)	\$3,090		\$38,921	

(18) 2018 DELINQUENT TAX PERCENTAGE

Percent Uncollected\* = 5.0000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2020-2021  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

1. County Treasurer Balance 6/30/2020 *	\$0	\$0	\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes	5.000	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2020 Taxes received**		\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2020 Taxes received**		\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)		\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2020-2021  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2020 *		\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*		\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes	5.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2020 Taxes received**		\$0	\$0	\$0	\$0
6. Less: June 5, 2020 Taxes received**		\$0	\$0	\$0	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)		\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>		0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2020-2021

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2020 *					
2. 2019 Actual Taxes Levied*		\$3,273,214		\$2,335,766	
3. Less: percent of delinquent taxes (3a) 0.000		\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$1,763,355		\$1,258,355	
5. Less: Mar. 20, 2020 Taxes received**		\$110,783		\$67,604	
6. Less: June 5, 2020 Taxes received**		\$992,963		\$707,516	
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$2,867,101	\$0	\$2,033,475	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$406,113	\$0	\$302,291	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)		\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>		87.593 %	0.000 %	87.058 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2020-2021  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2020 *				
2. 2019 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	\$0	\$0		\$0
4. Less: Jan. 20, 2020 Taxes received**				
5. Less: Mar. 20, 2020 Taxes received**				
6. Less: June 5, 2020 Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0		\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)	\$0	\$0		\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$0	\$0		\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %		0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MV/PT.) Include Watercraft Tax if USD received payment direct from county.

District Name 480 - Liberal

No.

County Seward

2020-2021

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2020 *					
2. 2019 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**					
5. Less: Mar. 20, 2020 Taxes received**					
6. Less: June 5, 2020 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2020-2021

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2020 *					
2. 2019 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	0.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**					
5. Less: Mar. 20, 2020 Taxes received**					
6. Less: June 5, 2020 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)		\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>		0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

## KANSAS STATE BOARD OF EDUCATION

USD# 480

## FORM 118

## 2020-2021 ESTIMATED SPECIAL EDUCATION REVENUE

## GENERAL FUND — SPECIAL EDUCATION AID

(This form should be included with the budget document and filed with the State Board of Education)

1. Estimated number of Special Education Teachers (FTE*)	<u>34.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>102.0</u> times .4 =	<u>40.8</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>74.8</u>
4. Estimated State Aid due from 7-1-2020 to 6-30-2021 (Line 3 x \$29,510)	<u>\$2,207,348</u>

\*Full-time equivalency

## TRANSPORTATION AID — SPECIAL EDUCATION

Reimbursed Transportation Costs for Special Education.

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u>\$100,000</u>
6. Contractual Services (includes mileage paid to parents)	<u>\$2,000</u>
7. Insurance	<u></u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u>\$25,000</u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u></u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u></u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u></u>
12. Teacher travel (in-district)	<u></u>
13. Total of Lines 5 through 12	<u>\$127,000</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u></u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$127,000</u>
16. Total Estimated Transportation Aid (7-1-2020 to 6-30-2021) (Line 15 x 80%)	<u>\$101,600</u>
17. Estimated Catastrophic State Aid (7-1-2020 to 6-30-2021)	<u></u>
18. Estimated Medicaid Replacement State Aid	<u></u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2020 to 6-30-2021)	<u></u>
20. Total Estimated Special Education Aid (7-1-2020 to 6-30-2021) (Line 4+16+17+18+19)	<u>\$2,308,948</u>

**Form 148**  
**2020-21 Estimated General State Aid**

1. 2020-21 General Fund Budget (Form 150, Line 17)	=	<u>\$36,211,153</u>
2. Estimated Local Effort		
a. 2020-21 Mineral Production Tax (General Fund)	=	<u>\$0</u>
b. 2020-21 Federal Impact Aid PL 382	=	<u>\$0</u>
c. 2020-21 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
d. 6-30-2020 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
e. 2020-21 Special Education State Aid	=	<u>\$2,308,948</u>
f. 2020-21 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$2,308,948</u>
4. 2020-21 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$33,902,205</u>

\*Only deduct 70% of the estimated 2020-21 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-5166 (categorical aid funds, capital outlay, or program weighted funds.)

**USD Form 150  
2020-2021  
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

**General Fund Budget -- Lines 1 through 18**

1. 2020-21 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (4 yr old).) (from Table I)					=	4,666.0
2. Estimated 2020-21 Preschool-Aged At-Risk (4 yr old) FTE enrollment (See Footnote(e)) (Count as .5 FTE)	9/20/20	85.0	+	2/20/21	0.0	= 85.0
3. 2020-21 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (4 yr old) (Line 1 + Line 2)						= 4,751.0
4. Estimated 2020-21 weighted low enrollment and high enrollment. (from line 3)	4,751.0	x	0.035040	factor (from Table II)		= 166.5
				(see Footnote (a) and (b))		
5. Estimated 2020-21 Bilingual Weighting						= 493.8
A. (9/20/20 Contact Hrs	7,500.0	+	2/20/21 Contact Hrs	0.0	) / 6 x 0.395	= 493.8
B. (9/20/20 ELL Headcount	2,400	+	2/20/21 ELL Hdct	0	) x .185	= 444.0
Note: Bilingual weighting is based on the higher of contact hours or headcount.						
6. Estimated 2020-21 Career Technical Education (CTE) weighting (see Footnote (c))						
(9/20/20 CTE contact hrs	775.0	+	2/20/21 contact hrs	0.0	) / 6 x 0.5	= 64.6
7. Estimated 2020-21 At-Risk Student Weighting						
9/20/20 Free Lunch	3,210	+	2/20/21 Free Lunch	0	x 0.484	= 1,553.6
8. Estimated 2020-21 High-Density At-Risk Student Weighting (from Table V, Line 2)						= 337.1
9. Estimated 2020-21 School Facilities Weighting (see Footnote (d))						
9/20/20 School Facilities FTE	0.0	+	2/20/21 School Facilities FTE	0.0	x 0.25	= 0.0
10. Estimated 2020-21 Transportation Weighting (Table III, Line 6)						= 53.4
	243,832	+		\$4,569		
11. Estimated 2020-21 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.						= 0.0
	0	+		\$4,569		
12. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (f)						= 505.4
	2,308,948	+		\$4,569		
13. Estimated FHSU Math & Science Academy FTE enrollment						= 0.0
14. Estimated 2020-21 Virtual State Aid (Table IV, Line 4)						= \$0
15. Estimated 2020-21 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)	7,925.4	x	\$4,569	+ 0		= \$36,211,153
16. Estimated Cost of Living weighting (Must have 31% LOB)	\$0					= 0.0
						(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)	7,925.4	x	\$4,569	+ 0		= \$36,211,153

**Local Option Budget -- See Form 155**

18. Estimated 2020-21 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)						
(Lines 3 through 11 + 16) = 7420 x 4808 = \$34,191,360 +	2,308,948	(Spec Ed)				= \$36,500,308

TABLE I - KSA 72-5132

	NO	USD#	480
1. Does the district qualify for the 3 yr Average?			
2. 9/20/17 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 4,756.0
3. 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
4. 9/20/18 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 4,666.0
5. Estimated 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
6. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 4,558.3
7. 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
8. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 4,756.0
9. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 4,666.0
10. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 4,558.3
11. 3 YR AVG FTE*: (	4,756.0 (line 8) 4,558.3 (line 10)	+  + (goes to line 11)	= 0.0
* Excludes Preschool-Aged At-Risk (4 yr old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2020-21 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= 4,666.0
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= 4,666.0

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 the 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  
 {4587.675+3642.4} -1  
 1.281991-1  
 0.281991

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2020.			= 205.0
2. All public pupils transported or for whom transportation is being made available 9-20-2020 who reside in the district 2.5 miles or more (Estimated)	79.0	+ 2-20-21	0.0
3. Index of density = Line 2	79.0 divided by Line 1	205.0	= 0.385
4. Using index of density (Line 3), determine Per Capita Allowance.			= \$1,150
		Factor A [BASE Change]	1.0970
		Factor B [Transported Students times Per Capita Allowance]	\$90,850
		Factor C [Factor B times Constant]	\$90,850
		Factor D [Factor C times Factor A]	\$99,662
6. Take higher of 2020-21 Trans. State Aid	99,662	or 2016-17 Trans. State Aid	243,832 (to Line 10, Page 1)
			= 243,832

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 School State Aid (KSA 72-3715)**

USD#

480

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

\*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#

480

1. Estimated 2020-21 Free Lunch Percentage (1B divided by 1A)			
A. 9/20/20 + 2/20/21 Headcount (from Open page)			= 67.89 %
B. 9/20/20 + 2/20/21 Free Lunch Headcount (from Open page)	= 4,728		
	= 3,210		
2. Estimated 2020-21 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 6)			
A. USD Level (i or ii)			= 337.1
i. High-Density At-Risk >= 50% (1B times 10.5%)	= 337.1		
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= 0.0		
B. SCHOOL Level Do NOT need to enter information by building		= 0.0	

**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 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 7,500.0 + 6 x 0.395 = 493.7500 (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 9-20-2020 and multiplying by factor of 0.185. Total headcount 2,400 x 0.185 = 444.0000 (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 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 775.0 + 6 = 129.1667 (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) Preschool-Aged At-Risk (4 yr old) 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:		$320.0 \times 0.25 = 80.0 \times \$4,569 = \$365,520$

**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:  $73.3 \times 0.25 = 18.3 \times \$4,569 = \$83,613$ .

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

- |  |   |     |
|--|---|-----|
| 1. Did the district receive Federal Impact Aid?  | = | NO  |
| 2. Did the district have a military dependent student enrolled during the 2019-2020 school year?           | = | YES |
| 3. Did the district decline in enrollment for 2019-2020 school year compared to the 2018-2019 school year? | = | YES |

**Qualifying for Military Provision for 2/20 weightings**

Is the 2/20/21 Est. FTE Enrollment 0.0  $\geq 25$  or 1% of the 9/20/20 Est. FTE Enrollment 4,558.0 = NO

**FORM 155**  
**2020-2021 LOCAL OPTION BUDGET**

1. Authorized percent for 2020-21 school year (Max 30%)	=	<u>30.00</u> %
2. Authorized percent due to Election to increase LOB authority (Max 33%)		
	Expires	<u>0.00</u> %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)		
School year it expires	Expires	<u>0.00</u> %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	=	<u>30.00</u> %
5. Percent certified on April as provided by KSA 72-5143	=	<u>30.00</u> %
6. COMPUTED LOB FOR 2020-2021		
(2020-21 LOB Base General Fund \$ <u>36,500,308</u> X Lower of Line 4 or Line 5 .....	\$	<u>10,950,092</u>
7. ADOPTED LOB FOR 2020-2021 .....	\$	<u>10,900,000</u>

Note: Minimum adopted LOB must be 15% of LOB Base General Fund.

**KSA 72-5143**

*(2)(A) The amount that is proportional to that amount of such school district's total foundation aid attributable to the at-risk weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the K-12 At-Risk fund of such school district.*

Percent of at-risk weighting to total adjusted (weighted) enrollment: 19.82 %  
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$2,160,380

*(2)(B) The amount that is proportional to that amount of such school district's total foundation aid attributable to the bilingual weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the bilingual education fund of such school district.*

Percent of bilingual weighting to total adjusted (weighted) enrollment: 6.30 %  
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$686,700

KANSAS STATE DEPARTMENT OF EDUCATION  
Form 162  
ESTIMATED FOOD SERVICE REVENUE  
2020-2021

USD # 480

This form should be included with the budget document and filed with the State Department of Education.

			TOTAL ANNUAL MEALS	RATE	FEDERAL Reimbursement	RATE	STATE Reimbursement	DISTRICT LOCAL PRICE REVENUE	TOTAL 7-1-2020 to 6-30-2021
<b>SCHOOL NUTRITION PROGRAMS</b>									
<b>LUNCH</b>									
Paid	Elem	1.	25,000	.6275	\$15,688	.0400	\$1,000	2.90	\$72,500
	Jr. High	2.	15,000	.6275	\$9,413	.0400	\$600	3.00	\$45,000
	Sr. High	3.	20,000	.6275	\$12,550	.0400	\$800	3.00	\$60,000
Free		4.	325,000	3.7175	\$1,208,188	.0400	\$13,000		\$1,221,188
Reduced		5.	75,000	3.3175	\$248,813	.0400	\$3,000	0.40	\$30,000
Adult		6.	20,000					3.85	\$77,000
<b>TOTAL</b>		7.	480,000		\$1,494,652		\$18,400		\$284,500
<b>BREAKFAST</b>									
Paid	Elem	8.	20,000	.3100	\$6,200			2.05	\$41,000
	Jr. High	9.	5,000	.3100	\$1,550			2.10	\$10,500
	Sr. High	10.	5,000	.3100	\$1,550			2.10	\$10,500
Free		11.	250,000	1.8400	\$460,000				\$460,000
Reduced		12.	50,000	1.5400	\$77,000			0.30	\$15,000
Adult		13.	1,000					2.45	\$2,450
<b>TOTAL</b>		14.	331,000		\$546,300				\$79,450
<b>SNACKS</b>									
Paid	Elem	15.		.0800	\$0				\$0
	Jr. High	16.		.0800	\$0				\$0
	Sr. High	17.		.0800	\$0				\$0
Free		18.		.9400	\$0				\$0
Reduced		19.		.4700	\$0			0.15	\$0
Adult		20.							\$0
<b>TOTAL</b>		21.	0		\$0				\$0
<b>SPECIAL MILK PROGRAM</b>									
<b>MILK</b>									
Paid		22.		.2150	\$0				\$0
Free-Avg Dealer Cost		23.			\$0				\$0
<b>TOTAL</b>		24.	0		\$0				\$0
<b>CHILD &amp; ADULT CARE FOOD PROGRAM</b>									
<b>BREAKFAST</b>									
Paid	Elem	25.		.3100	\$0				\$0
	Jr. High	26.		.3100	\$0				\$0
	Sr. High	27.		.3100	\$0				\$0
Free		28.		1.8400	\$0				\$0
Reduced		29.		1.5400	\$0				\$0
Adult		30.							\$0
<b>TOTAL</b>		31.	0		\$0				\$0
<b>LUNCH</b>									
Paid	Elem	32.		.5575	\$0				\$0
	Jr. High	33.		.5575	\$0				\$0
	Sr. High	34.		.5575	\$0				\$0
Free		35.		3.6475	\$0				\$0
Reduced		36.		3.2475	\$0				\$0
Adult		37.							\$0
<b>TOTAL</b>		38.	0		\$0				\$0
<b>SNACKS</b>									
Paid	Elem	39.		.0800	\$0				\$0
	Jr. High	40.		.0800	\$0				\$0
	Sr. High	41.		.0800	\$0				\$0
Free		42.		.9400	\$0				\$0
Reduced		43.		.4700	\$0				\$0
Adult		44.							\$0
<b>TOTAL</b>		45.	0		\$0				\$0
<b>SUPPER</b>									
Paid	Elem	46.		.5575	\$0				\$0
	Jr. High	47.		.5575	\$0				\$0
	Sr. High	48.		.5575	\$0				\$0
Free		49.		3.6475	\$0				\$0
Reduced		50.		3.2475	\$0				\$0
Adult		51.							\$0
<b>TOTAL</b>		52.	0		\$0				\$0

KANSAS STATE DEPARTMENT OF EDUCATION  
Form 162  
ESTIMATED FOOD SERVICE REVENUE  
2020-2021

USD # 480

This form should be included with the budget document and filed with the State Department of Education.

		TOTAL ANNUAL MEALS	FEDERAL RATE Reimbursement	STATE RATE Reimbursement	DISTRICT LOCAL PRICE REVENUE	TOTAL 7-1-2020 to 6-30-2021
<b>SUMMER FOOD SERVICE PROGRAM</b>						
<b>BREAKFAST</b>						
Free	53.	50,000	2.3450	\$117,250		\$117,250
Adult (if charge)	54.				\$0	\$0
<b>TOTAL</b>	<b>55.</b>	<b>50,000</b>		<b>\$117,250</b>	<b>\$0</b>	<b>\$117,250</b>
<b>LUNCH</b>						
Free	56.	100,000	4.1025	\$410,250	\$0	\$410,250
Adult (if charge)	57.				\$0	\$0
<b>TOTAL</b>	<b>58.</b>	<b>100,000</b>		<b>\$410,250</b>	<b>\$0</b>	<b>\$410,250</b>
<b>SNACKS</b>						
Free	59.		.9700	\$0		\$0
Adult (if charge)	60.				\$0	\$0
<b>TOTAL</b>	<b>61.</b>	<b>0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUPPER</b>						
Free	62.		4.1025	\$0		\$0
Adult (if charge)	63.				\$0	\$0
<b>TOTAL</b>	<b>64.</b>	<b>0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER CASH</b>						
Sales/Income	65.	XXXXXXXXXX	XXXXXXXXXX		XXXXXX	\$0
<b>Total Income</b>	<b>66.</b>	<b>XXXXXXXXXX</b>	<b>\$2,568,452</b>	<b>\$18,400</b>	<b>\$363,950</b>	<b>\$2,950,802</b>

KANSAS STATE DEPARTMENT OF EDUCATION

USD# 480

2020-2021  
FORM 194

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,  
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2020 to December 31, 2020

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds  
For New Levies Made in 2019-2020 School Year Until March, 2021. For new levies made in 2020-2021  
revenues will not be received until March, 2022

	(1) 2018 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
2. Supplemental Gen. Fund	\$3,367,252	56.52%	\$225,105	36.35%	\$410	\$0	\$1,170	\$14,739
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,590,400	43.48%	\$173,170	27.96%	\$316	\$0	\$900	\$11,338
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$5,957,652	100.00% (c)	\$398,275 (e)	100.00% (c)	\$726 (e)	\$0 (e)	\$2,070 (e)	\$26,077 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2020-2021.  
(b) Divide each fund's tax levy by total tax dollars levied.  
(c) Should equal 100 percent.  
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.  
(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.  
(f) Includes the total 2018 General Fund taxes levied.  
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

KANSAS STATE DEPARTMENT OF EDUCATION

2020-2021  
FORM 194-A

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax  
and In Lieu of Taxes on Industrial Revenue Bonds  
for January 1, 2021, to June 30, 2021

USD# 480

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds  
For New Levies Made in 2019-2020 School Year Until March, 2021. For new levies made in 2020-2021  
revenues will not be received until March, 2022

	(1) 2019 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	37.31%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$3,273,214	58.36%	\$114,482	36.58%	\$208	\$0	\$595	\$7,496
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,335,766	41.64%	\$81,683	26.10%	\$149	\$0	\$425	\$5,348
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$5,608,980	100.00% (c)	\$196,165 (e)	100.00% (c)	\$357 (e)	\$0 (e)	\$1,020 (e)	\$12,844 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2020-2021.  
(b) Divide each fund's tax levy by total tax dollars levied.  
(c) Should equal 100 percent.  
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.  
(e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.  
(f) Includes the total 2019 General Fund taxes levied.  
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 195**

(This form should be included with the budget document and filed with the State Department of Education.)

**ESTIMATED STATE AID  
2020-2021**

**A. Driver Education Aid (Approved Programs Only)**

1. Estimated aid 7/1/2020 to 6/30/2021 (12 mo.) (No. of driver ed. pupils completing program) 400 x \$75) = \$30,000

**B. Motorcycle Safety Aid (Approved Programs Only)**

1. Estimated aid 7/1/2020 to 6/30/2021 (12 mo.) (No. of motorcycle safety pupils completing program) \_\_\_\_\_ x \$80) = \$0

**C. Estimated KPERS**

1. KPERS State Aid for 2019-2020 School Year = \$5,249,948  
2. Est. increase due to KPERS rate (Line 1 x 3.00%) = \$157,498  
3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 5.00 %) = \$270,372  
4. Est. KPERS State Aid for 2020-21 (Line 1 + Line 2 + Line 3) = \$5,677,818

**D. Professional Development Aid (Approved Programs Only)**

1. Total estimated 2020-21 expenditures approved professional development program = \_\_\_\_\_  
2. Total potential state aid (Line 1 X 0.5) = 0  
3. Multiply legal maximum general fund budget X 0.005 = 181,056  
4. Estimated state aid (lower of Lines 2 or 3) = 0  
5. Estimated prorated state aid (Line 4 X 0.3) to be paid on June 18, 2021 = 0

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 239  
2020-2021**

**ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID**

(This form should be included with the budget document and filed with the State Department of Education)

1. 2020-21 Legal Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) = \$10,900,000
2. Estimated supplemental general state aid  
Line 1 10,900,000 x factor 0.7069 = \$7,705,210
3. Less prior year overpayment -
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) = \$7,705,210

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**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 243  
2020-2021**

**ESTIMATED CAPITAL OUTLAY STATE AID**

1. Estimated 2020 taxes levied in the capital outlay fund = \$0
2. Estimated Capital Outlay State Aid. Line 1 x factor 0.6900 = \$0

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 242  
BOND AND INTEREST FUND #1**

**2020-2021  
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**  
(Bond Elections Prior July 1, 2015)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2020-2021 bond and interest fund payments	=	<u>\$10,634,225</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u></u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.6900</u>	=	<u>\$7,337,615</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u>\$7,337,615</u>

**FORM 244  
BOND AND INTEREST FUND #1**

USD # 480

**2020-2021  
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**

(Bond Elections After July 1, 2015 but Before June 30, 2017)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2020-2021 bond and interest fund payments	=	<u></u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u></u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.3700</u>	=	<u>\$0</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u>\$0</u>

**FORM 246  
BOND AND INTEREST FUND #1**

USD # 480

**ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**

(Bond Elections After July 1, 2017)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2020-2021 bond and interest fund payments	=	<u></u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u></u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.3700</u> x <u>ProRation</u> <u>100</u> %	=	<u>\$0</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u>\$0</u>

Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	6	0	0	0
Federal Funds	7	107,131	10,426	0
Supplemental General	8	81,306	106,328	75,631
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	0	31,330	0
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	0	0	0
Bilingual Education	14	0	0	0
Virtual Education	15	0	0	0
Capital Outlay	16	6,523,035	5,653,770	6,289,693
Driver Training	18	69,442	88,872	67,800
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	525,204	508,056	557,973
Professional Development	26	90,321	90,321	90,321
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	2,257,856	2,312,115	2,568,736
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	0	0	0
Gifts/Grants	35	77,645	358,504	441,868
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	1,800,000	1,800,000	1,800,000
Text Book & Student Material	55	556,193	733,325	941,737
Activity Fund	56	102,406	112,064	147,715
Bond and Interest #1	62	7,785,322	7,734,092	7,884,922
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
<b>USD TOTAL</b>		<b>19,975,861</b>	<b>19,539,203</b>	<b>20,866,396</b>
Enrollment (FTE)*		4,750.5	4,626.3	4,643.0
Amount per Pupil		4,205	4,224	4,494
Special Assessment	67	0	0	0
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Rec. Comm. Emp. Benefits	86	0	0	0
<b>OTHER TOTAL</b>	<b>xxxx</b>	<b>0</b>	<b>0</b>	<b>0</b>

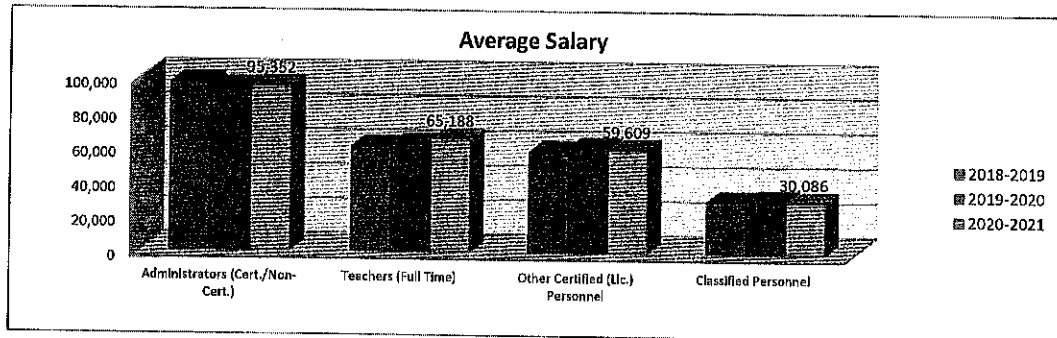
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Special Assessment, Historical Museum, Public Library, Public Lib. Emp. Benefits, Recreation Commission and Rec. Comm. Emp. Benefits.

\*FTE Enrollment is based on 9/20 and 2/20; including Preschool-Aged At-Risk (4 yr old). Beginning in the the 2016-17 kindergarten FTE is funded at 1.0 regardless of attendance. Includes virtual enrollment.

USD# 480  
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	30.0	2,919,187	97,306	31.0	2,932,299	94,590	30.0	2,860,552	95,352
Teachers (Full Time)	350.0	21,287,547	60,822	343.0	21,369,568	62,302	343.0	22,359,607	65,188
Other Certified (Licensed) Personnel	61.0	3,554,574	58,272	61.0	3,705,958	60,753	61.0	3,636,160	59,609
Classified Personnel	325.0	9,818,604	30,211	325.0	10,012,357	30,807	325.0	9,777,938	30,086
Substitutes/Temporary Help	XXXXX	444,871	XXXXXXX	XXXXX	359,211	XXXXXXX	XXXXX	384,599	XXXXXXX



**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.



# Budget Certificate 2020-21 School Year

*I hereby certify that the budget amounts and expenditures within  
this document are in compliance with the Kansas Accounting  
Handbook to the best of my knowledge.*

**USD# and Name:** 480 - Liberal

**Superintendent:**

**Date:**



## 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	32,567,834	46%	33,730,915	49%	4%	36,090,359	47%	7%
Student Support Services	1,974,244	3%	2,054,163	3%	4%	2,113,900	3%	3%
Instructional Support Services	1,950,165	3%	2,121,848	3%	9%	2,291,359	3%	8%
Administration & Support	6,384,832	9%	5,818,902	8%	-9%	6,564,031	9%	13%
Operations & Maintenance	7,943,066	11%	8,094,662	12%	2%	8,620,734	11%	6%
Transportation	1,523,566	2%	1,544,666	2%	1%	1,727,780	2%	12%
Food Services	3,371,859	5%	3,511,148	5%	4%	4,149,837	5%	18%
Capital Improvements	1,936,599	3%	1,450,163	2%	-25%	4,000,000	5%	176%
Debt Services	12,007,725	17%	10,636,600	15%	-11%	10,634,225	14%	0%
Other Costs	411,322	1%	344,242	0%	-16%	372,641	0%	8%
<b>Total Expenditures*</b>	<b>70,071,212</b>	<b>100%</b>	<b>69,307,309</b>	<b>100%</b>	<b>-1%</b>	<b>76,564,866</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$14,750		\$14,981		2%	\$16,490		10%
<b>Current Expenditures**</b>	<b>55,355,030</b>	<b>100%</b>	<b>57,099,156</b>	<b>100%</b>	<b>3%</b>	<b>61,180,641</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$11,652		\$12,342		6%	\$13,177		7%

## Percent of Expenditures

Instruction*** (Total Expenditures)	32,209,273	46%	33,730,915	49%	3%	35,840,359	47%	-2%
Instruction*** (Current Expenditures)	32,209,273	58%	33,730,915	59%	1%	35,840,359	59%	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

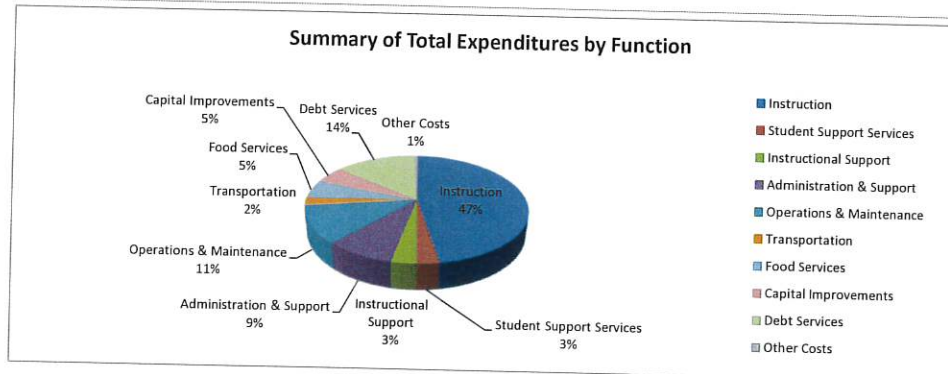
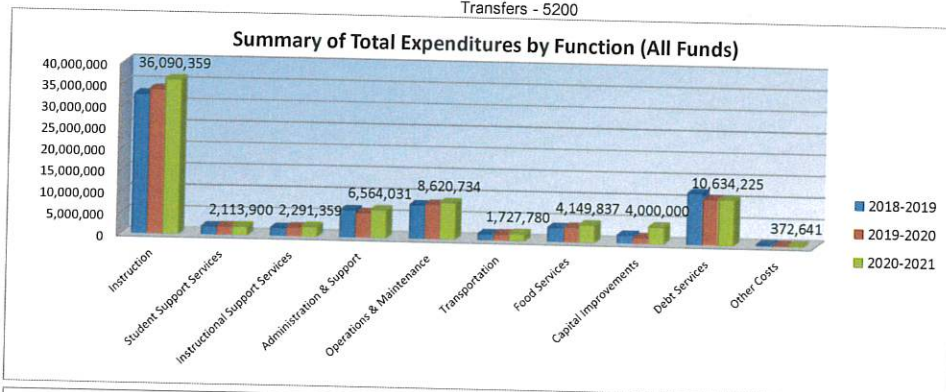
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

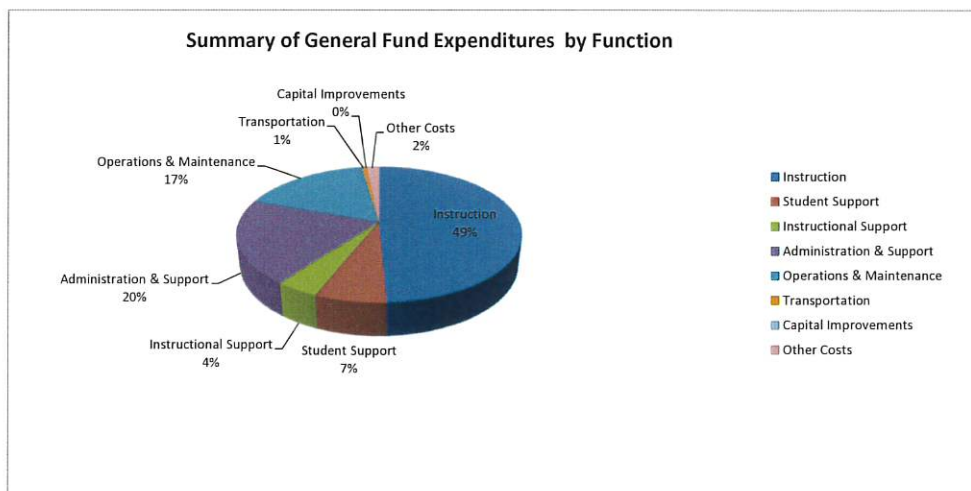
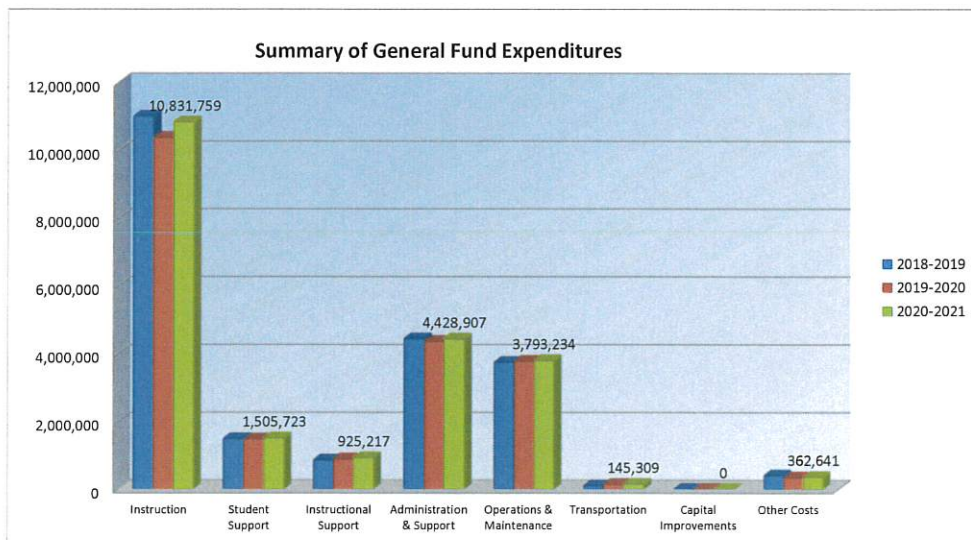
Transfers - 5200



**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	10,992,819	50%	10,368,766	49%	-6%	10,831,759	49%	4%
Student Support	1,487,807	7%	1,476,269	7%	-1%	1,505,723	7%	2%
Instructional Support	861,285	4%	888,959	4%	3%	925,217	4%	4%
Administration & Support	4,434,398	20%	4,354,999	20%	-2%	4,428,907	20%	2%
Operations & Maintenance	3,745,600	17%	3,769,801	18%	1%	3,793,234	17%	1%
Transportation	93,010	0%	141,077	1%	52%	145,309	1%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	403,409	2%	341,230	2%	-15%	362,641	2%	6%
<b>Total Expenditures</b>	<b>22,018,328</b>	<b>100%</b>	<b>21,341,101</b>	<b>100%</b>	<b>-3%</b>	<b>21,992,790</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$4,635		\$4,613		0%	\$4,737		3%

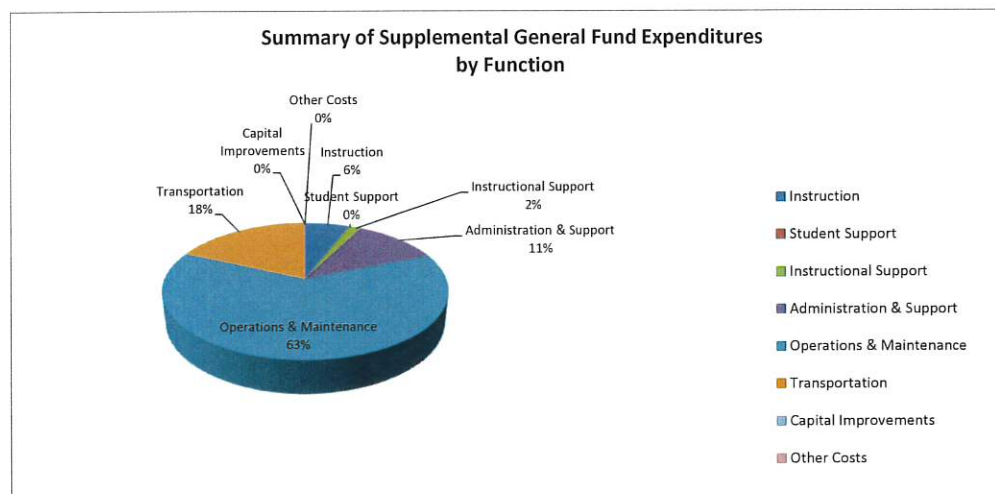
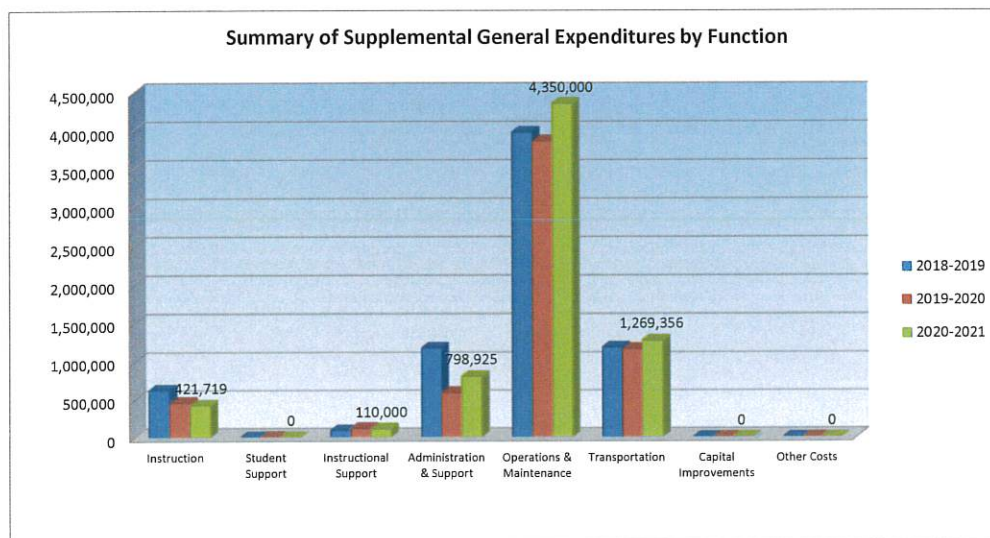
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	618,761	9%	453,173	7%	-27%	421,719	6%	-7%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	88,049	1%	116,145	2%	32%	110,000	2%	-5%
Administration & Support	1,170,483	17%	585,233	9%	-50%	798,925	11%	37%
Operations & Maintenance	3,972,372	56%	3,860,642	63%	-3%	4,350,000	63%	13%
Transportation	1,181,660	17%	1,160,094	19%	-2%	1,269,356	18%	9%
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>7,031,325</b>	<b>100%</b>	<b>6,175,287</b>	<b>100%</b>	<b>-12%</b>	<b>6,950,000</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$1,480		\$1,335		-10%	\$1,497		12%

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

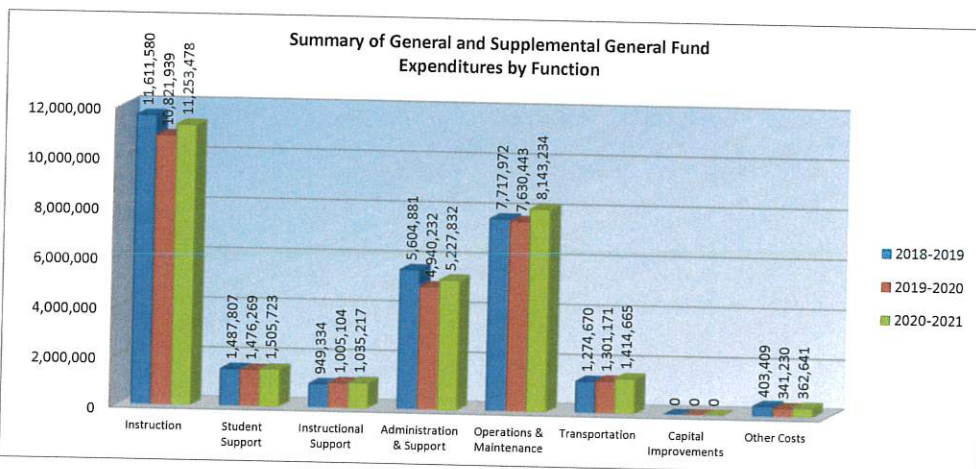


USD#  
Summary of General and Supplemental General Fund  
Expenditures by Function

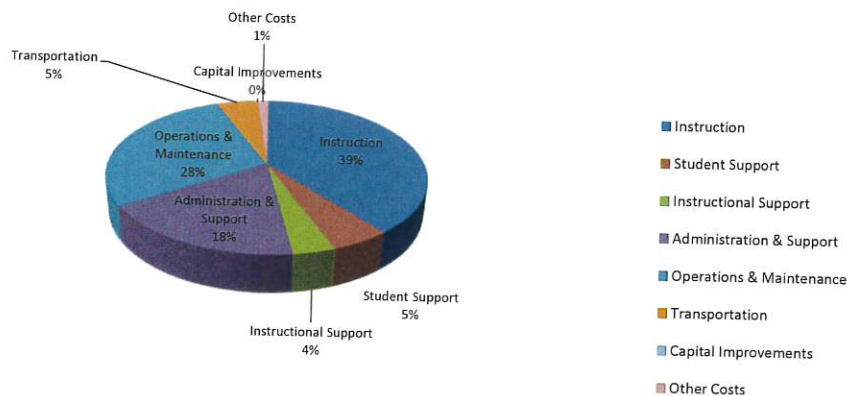
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	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	11,611,580	40%	10,821,939	39%	-7%	11,253,478	39%	4%
Student Support	1,487,807	5%	1,476,269	5%	-1%	1,505,723	5%	2%
Instructional Support	949,334	3%	1,005,104	4%	6%	1,035,217	4%	3%
Administration & Support	5,604,881	19%	4,940,232	18%	-12%	5,227,832	18%	6%
Operations & Maintenance	7,717,972	27%	7,630,443	28%	-1%	8,143,234	28%	7%
Transportation	1,274,670	4%	1,301,171	5%	2%	1,414,665	5%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	403,409	1%	341,230	1%	-15%	362,641	1%	6%
<b>Total Expenditures</b>	<b>29,049,653</b>	<b>100%</b>	<b>27,516,388</b>	<b>100%</b>	<b>-5%</b>	<b>28,942,790</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$6,115		\$5,948		-3%	\$6,234		5%

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.



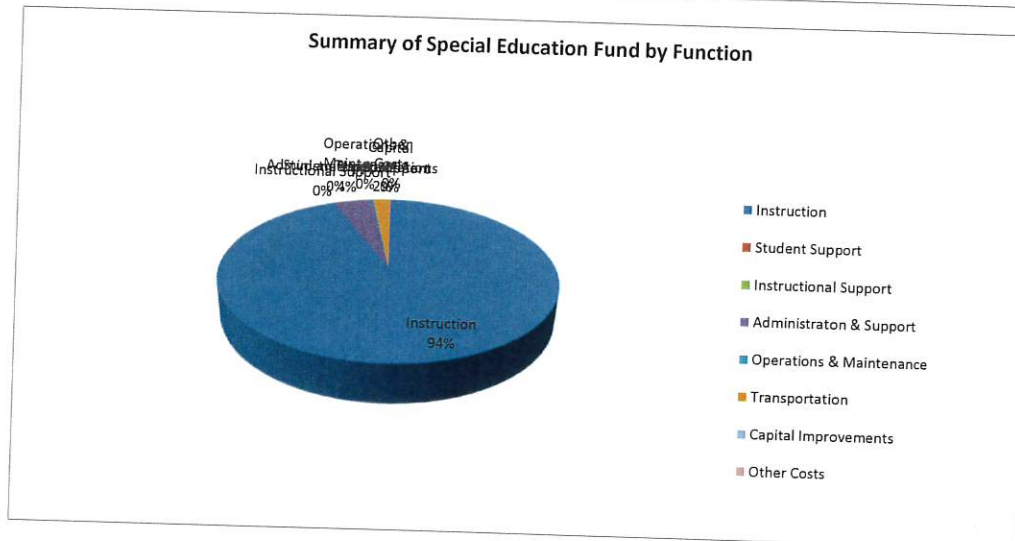
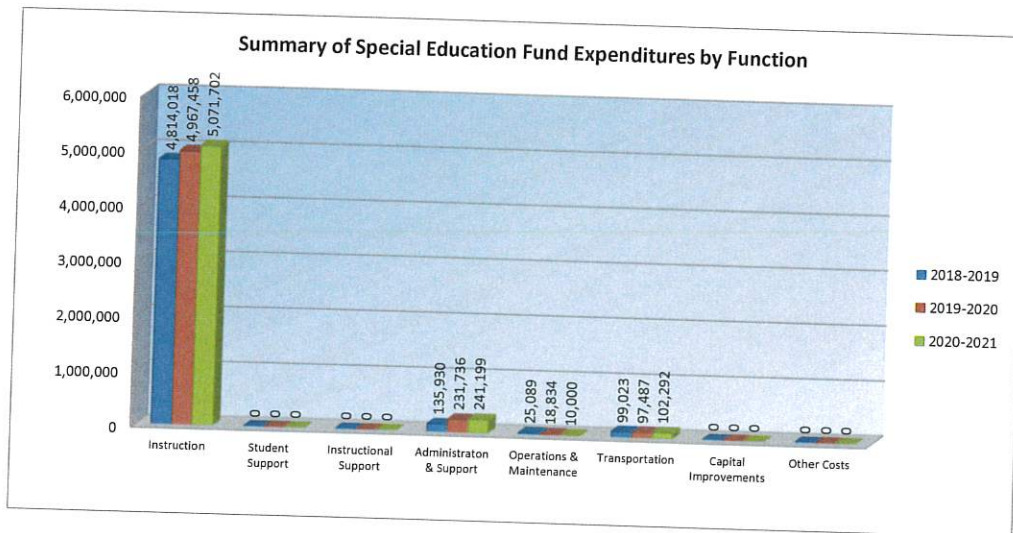
**Summary of General and Supplemental General Fund Expenditures by Function**



### 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	4,814,018	95%	4,967,458	93%	3%	5,071,702	93%	2%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	135,930	3%	231,736	4%	70%	241,199	4%	4%
Operations & Maintenance	25,089	0%	18,834	0%	-25%	10,000	0%	-47%
Transportation	99,023	2%	97,487	2%	-2%	102,292	2%	5%
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>5,074,060</b>	<b>100%</b>	<b>5,315,515</b>	<b>100%</b>	<b>5%</b>	<b>5,425,193</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$1,068		\$1,149		8%	\$1,168		2%

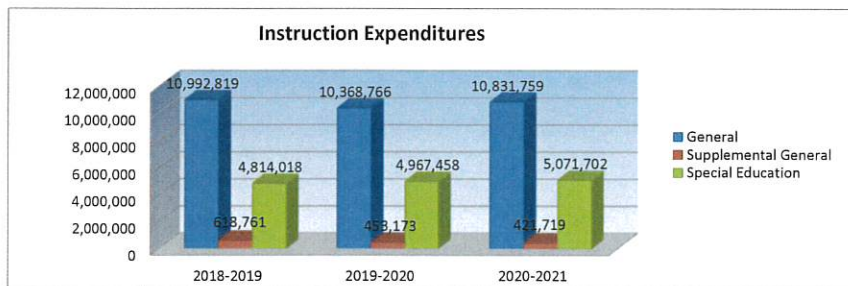
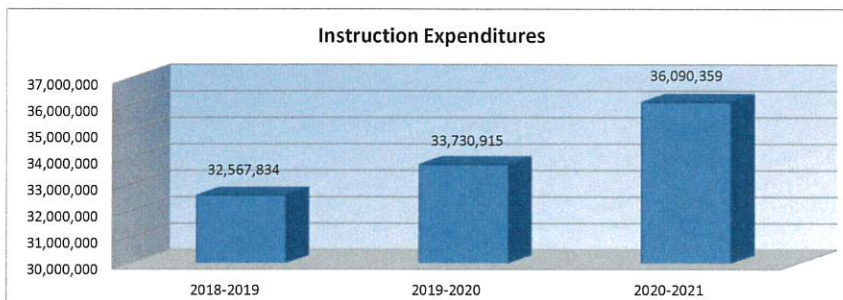
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



USD#  
Instruction Expenditures (1000)

480

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	10,992,819	10,368,766	-6%	10,831,759	4%
Federal Funds	1,955,437	1,781,267	-9%	2,729,865	53%
Supplemental General	618,761	453,173	-27%	421,719	-7%
Preschool-Aged At-Risk	344,412	375,302	9%	391,379	4%
At Risk (K-12)	7,810,105	8,197,454	5%	8,354,958	2%
Bilingual Education	2,511,920	2,631,209	5%	2,678,906	2%
Virtual Education	0	0	0%	0	0%
Capital Outlay	358,561	0	-100%	250,000	0%
Driver Education	109,890	89,303	-19%	118,203	32%
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	19,122	4,433	-77%	38,000	757%
Special Education	4,814,018	4,967,458	3%	5,071,702	2%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	450,015	388,975	-14%	450,000	16%
Gifts/Grants	169,834	145,530	-14%	711,868	389%
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	1,600,652	3,779,962	136%	4,042,000	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	299,338	195,128	-35%		
Activity Fund	512,950	352,955	-31%		
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>32,567,834</b>	<b>33,730,915</b>	<b>4%</b>	<b>36,090,359</b>	<b>7%</b>
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	6,856	7,291	6%	7,773	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>32,567,834</b>	<b>33,730,915</b>	<b>4%</b>	<b>36,090,359</b>	<b>7%</b>



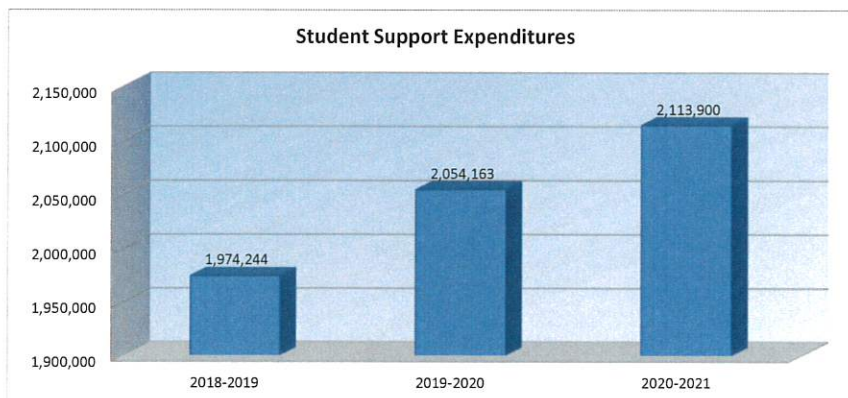
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,487,807	1,476,269	-1%	1,505,723	2%
Federal Funds	34,745	60,278	73%	62,437	4%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	33,533	8,481	-75%	8,621	2%
At Risk (K-12)	373,696	404,136	8%	412,119	2%
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	44,463	104,999	136%	125,000	19%
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>	1,974,244	2,054,163	4%	2,113,900	3%
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	416	444	7%	455	3%
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>	1,974,244	2,054,163	4%	2,113,900	3%



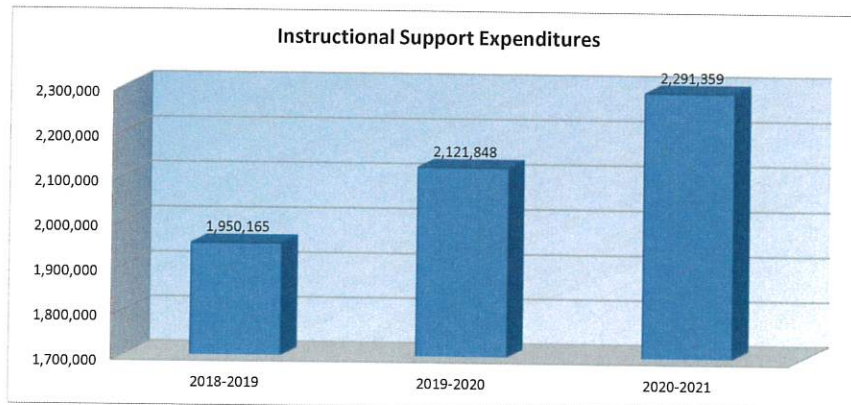
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	861,285	888,959	3%	925,217	4%
Federal Funds	110,822	146,941	33%	166,768	13%
Supplemental General	88,049	116,145	32%	110,000	-5%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	801,084	759,805	-5%	774,053	2%
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%	90,321	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	88,925	209,998	136%	225,000	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>	1,950,165	2,121,848	9%	2,291,359	8%
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	411	459	12%	494	8%
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>	1,950,165	2,121,848	9%	2,291,359	8%



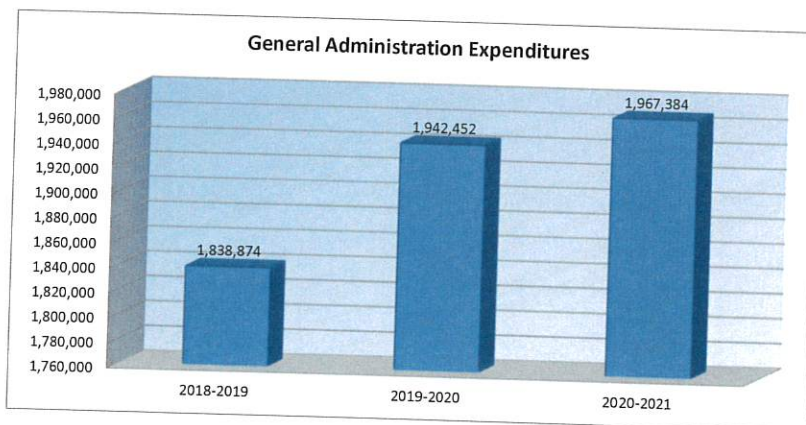
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## General Administration Expenditures (2300)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	1,433,163	1,307,852	-9%	1,286,185	-2%
Federal Funds	1,525	550	-64%	10,000	1718%
Supplemental General	29,527	30,668	4%	30,000	-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	83,110	4,150	-95%	0	0%
Driver Training	0	0	0%	0	-100%
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	135,930	231,736	70%	0	0%
Cost of Living	0	0	0%	241,199	4%
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%	0	0%
KPERS Spec. Ret. Contribution	155,619	367,496	136%	400,000	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>	1,838,874	1,942,452	6%	1,967,384	1%
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	387	420	8%	424	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>	1,838,874	1,942,452	6%	1,967,384	1%



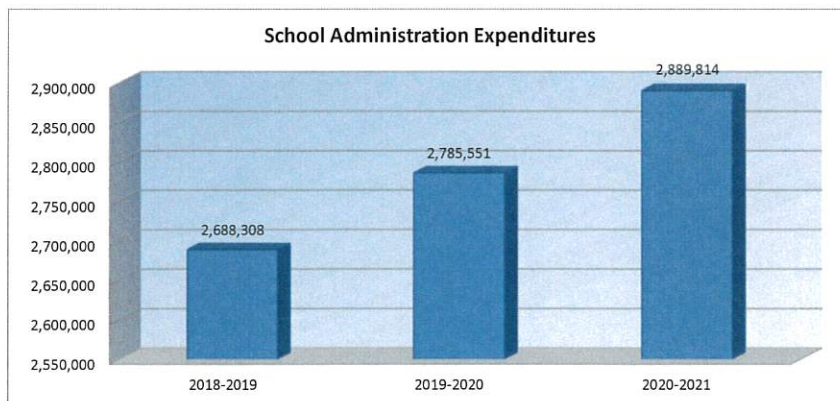
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 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	2,636,959	2,680,552	2%	2,764,814	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	6,886	0	-100%	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 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	44,463	104,999	136%	125,000	19%
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>	<b>2,688,308</b>	<b>2,785,551</b>	<b>4%</b>	<b>2,889,814</b>	<b>4%</b>
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	566	602	6%	622	3%
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>2,688,308</b>	<b>2,785,551</b>	<b>4%</b>	<b>2,889,814</b>	<b>4%</b>



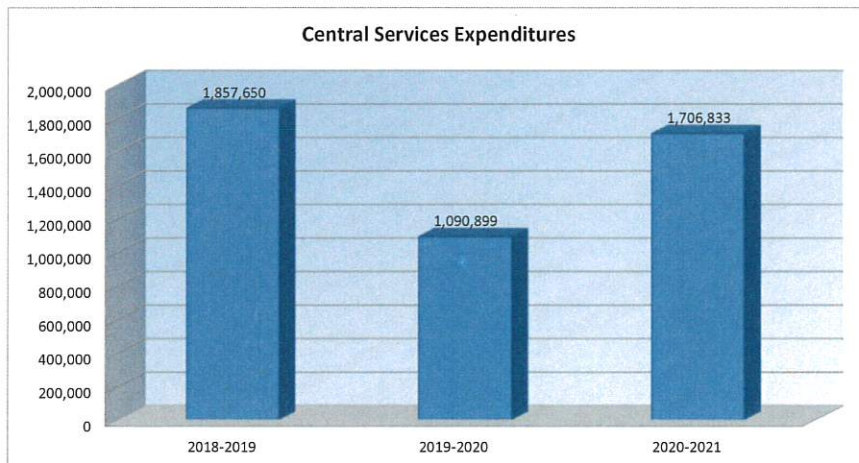
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Central Services Expenditures (2500)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	364,276	366,595	1%	377,908	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,140,956	554,565	-51%	768,925	39%
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	330,187	117,240	-64%	500,000	326%
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	22,231	52,499	136%	60,000	14%
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>	<b>1,857,650</b>	<b>1,090,899</b>	<b>-41%</b>	<b>1,706,833</b>	<b>56%</b>
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	391	236	-40%	368	56%
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>1,857,650</b>	<b>1,090,899</b>	<b>-41%</b>	<b>1,706,833</b>	<b>56%</b>



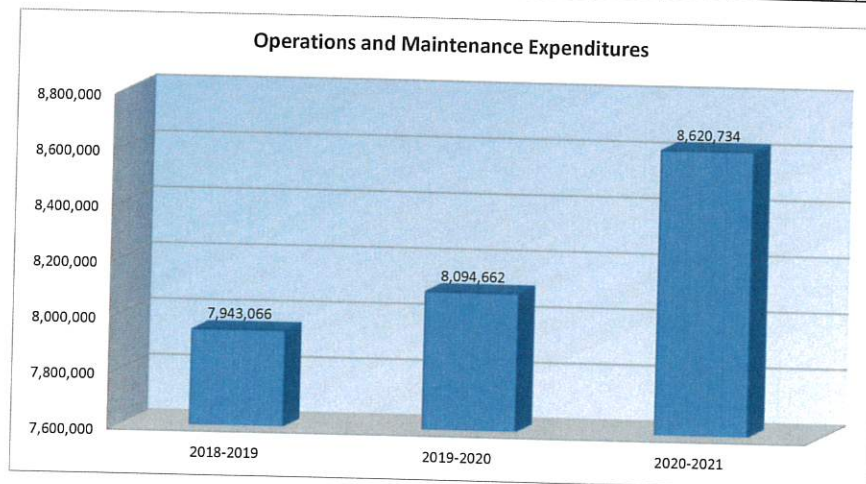
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Operations and Maintenance Expenditures (2600)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	3,745,600	3,769,801	1%	3,793,234	1%
Federal Funds	9,815	39,904	307%	20,000	-50%
Supplemental General	3,972,372	3,860,642	-3%	4,350,000	13%
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	5,121	1,769	-65%	10,000	465%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	29,450	36,216	23%	37,500	4%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	25,089	18,834	-25%	10,000	-47%
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	155,619	367,496	136%	400,000	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>	<b>7,943,066</b>	<b>8,094,662</b>	<b>2%</b>	<b>8,620,734</b>	<b>6%</b>
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	1,672	1,750	5%	1,857	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>	<b>7,943,066</b>	<b>8,094,662</b>	<b>2%</b>	<b>8,620,734</b>	<b>6%</b>



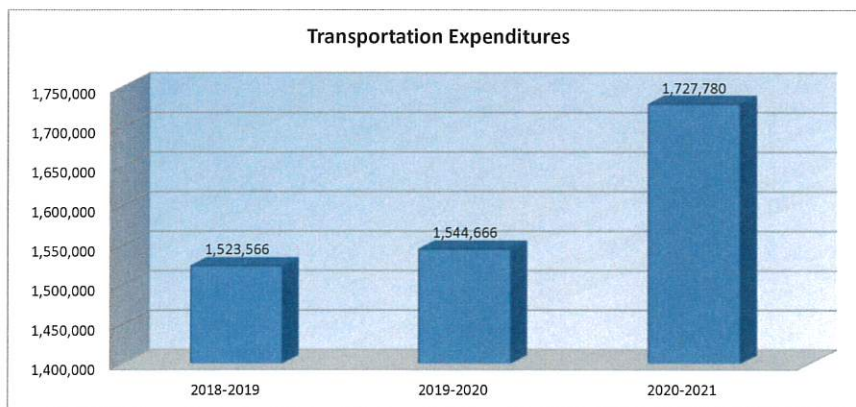
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Transportation Expenditures (2700)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	93,010	141,077	52%	145,309	3%
Federal Funds	105,410	41,009	-61%	85,823	109%
Supplemental General	1,181,660	1,160,094	-2%	1,269,356	9%
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	99,023	97,487	-2%	102,292	5%
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	44,463	104,999	136%	125,000	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,523,566</b>	<b>1,544,666</b>	<b>1%</b>	<b>1,727,780</b>	<b>12%</b>
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	321	334	4%	372	11%
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>1,523,566</b>	<b>1,544,666</b>	<b>1%</b>	<b>1,727,780</b>	<b>12%</b>



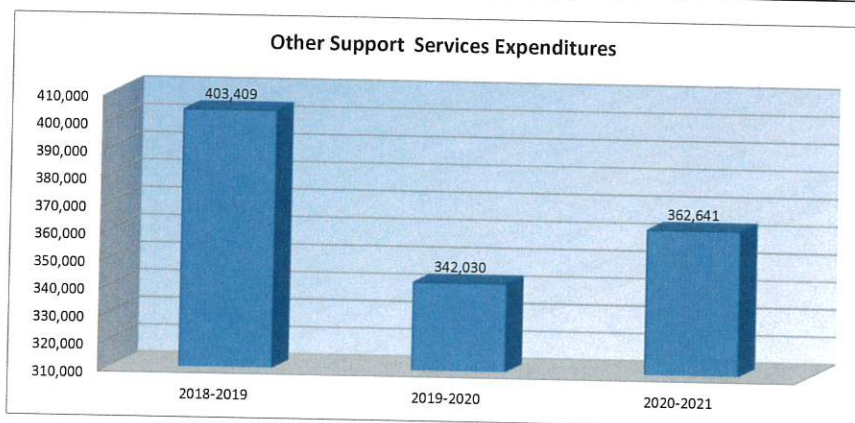
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Other Support Services Expenditures (2900)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	403,409	341,230	-15%	362,641	6%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	800	0%	0	-100%
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%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	403,409	342,030	-15%	362,641	6%
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	85	74	-13%	78	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>	403,409	342,030	-15%	362,641	6%



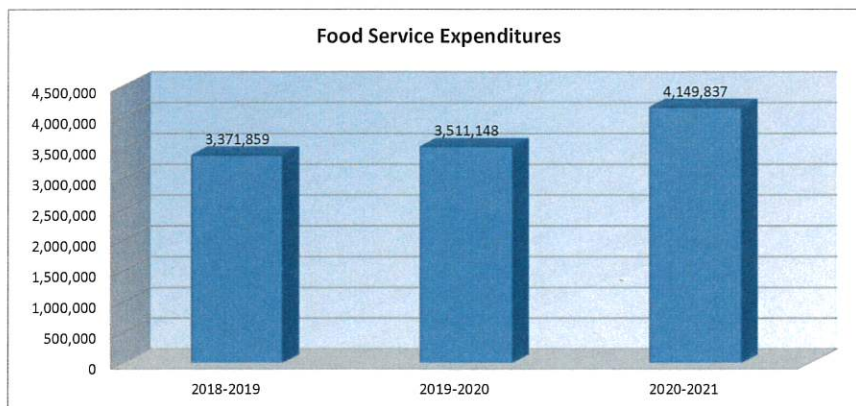
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## 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	14,499	22,157	53%	22,494	2%
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	3,290,666	3,331,491	1%	3,951,525	19%
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	66,694	157,500	136%	175,818	12%
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>	3,371,859	3,511,148	4%	4,149,837	18%
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	710	759	7%	894	18%
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>	3,371,859	3,511,148	4%	4,149,837	18%



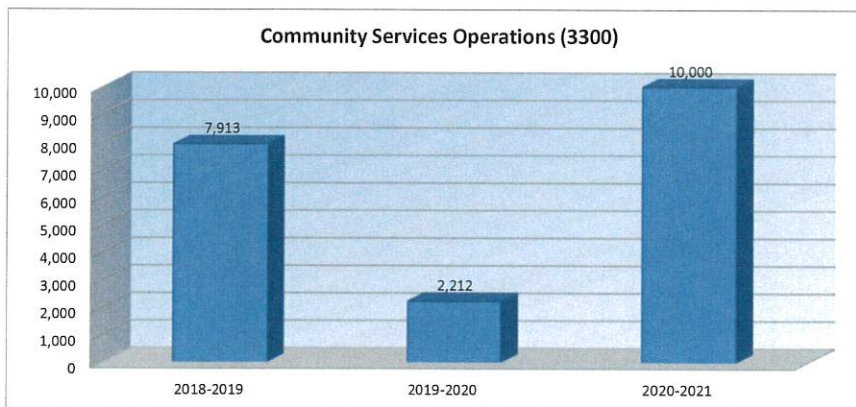
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	7,913	2,212	-72%	10,000	352%
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>	7,913	2,212	-72%	10,000	352%
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	2	0	-71%	2	350%
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>	7,913	2,212	-72%	10,000	352%



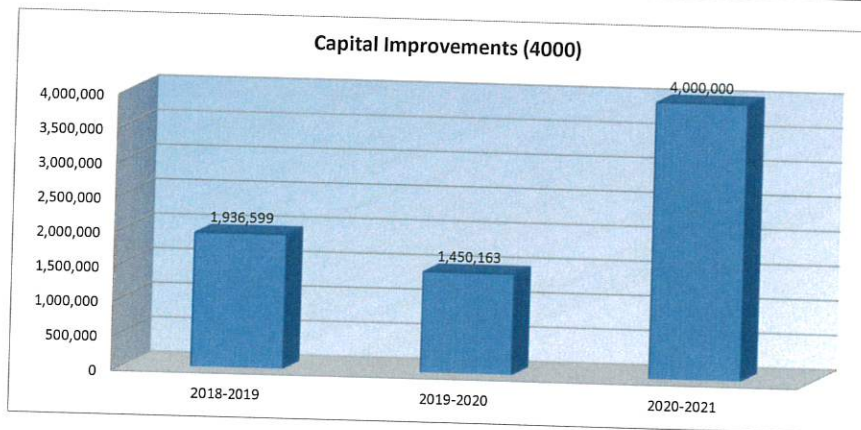
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,936,599	1,450,163	-25%	4,000,000	176%
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	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	1,936,599	1,450,163	-25%	4,000,000	176%
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	408	313	-23%	862	175%
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>	1,936,599	1,450,163	-25%	4,000,000	176%



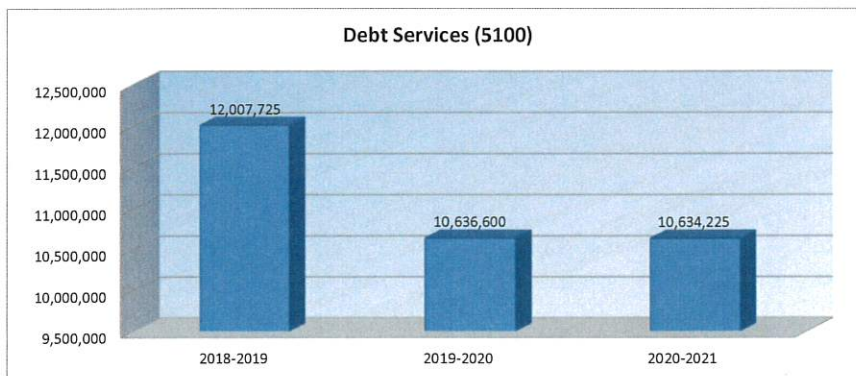
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	12,007,725	10,636,600	-11%	10,634,225	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>	12,007,725	10,636,600	-11%	10,634,225	0%
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	2,528	2,299	-9%	2,290	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>	12,007,725	10,636,600	-11%	10,634,225	0%



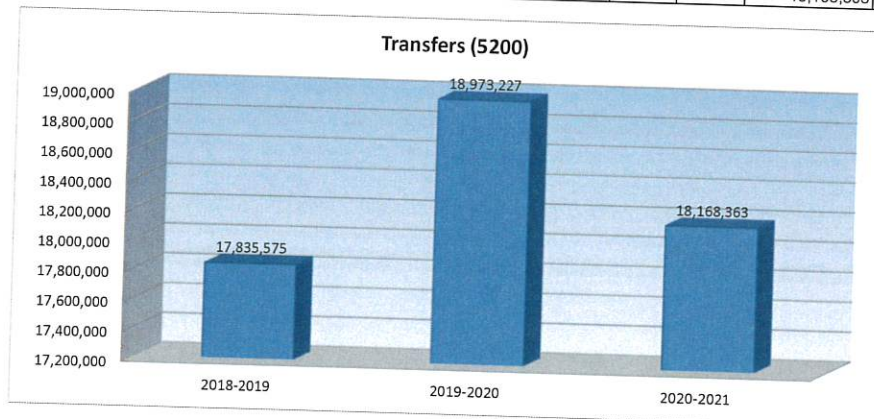
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Transfers (5200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	14,116,900	14,723,699	4%	14,218,363	-3%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,718,675	4,249,528	14%	3,950,000	-7%
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%
<b>SUBTOTAL</b>	<b>17,835,575</b>	<b>18,973,227</b>	<b>6%</b>	<b>18,168,363</b>	<b>-4%</b>
Enrollment (FTE)*	4,750.5	4,626.3	-3%	4,643.0	0%
Amount per Pupil	3,754	4,101	9%	3,913	-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>	<b>17,835,575</b>	<b>18,973,227</b>	<b>6%</b>	<b>18,168,363</b>	<b>-4%</b>



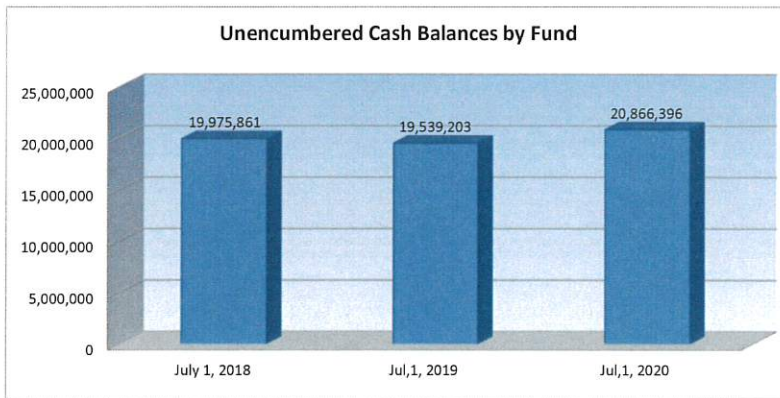
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	107,131	10,426	0
Supplemental General	81,306	106,328	75,631
Preschool-Aged At-Risk	0	31,330	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	6,523,035	5,653,770	6,289,693
Driver Training	69,442	88,872	67,800
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	525,204	508,056	557,973
Professional Development	90,321	90,321	90,321
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	2,257,856	2,312,115	2,568,736
Cost of Living	0	0	0
Career and Post-Secondary Ed.	0	0	0
Gifts/Grants	77,645	358,504	441,868
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	1,800,000	1,800,000	1,800,000
Text Book & Student Material	556,193	733,325	941,737
Activity Fund	102,406	112,064	147,715
Bond and Interest #1	7,785,322	7,734,092	7,884,922
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>19,975,861</b>	<b>19,539,203</b>	<b>20,866,396</b>
Enrollment (FTE)*	4,750.5	4,626.3	4,643.0
Amount per Pupil	4,205	4,224	4,494
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>19,975,861</b>	<b>19,539,203</b>	<b>20,866,396</b>



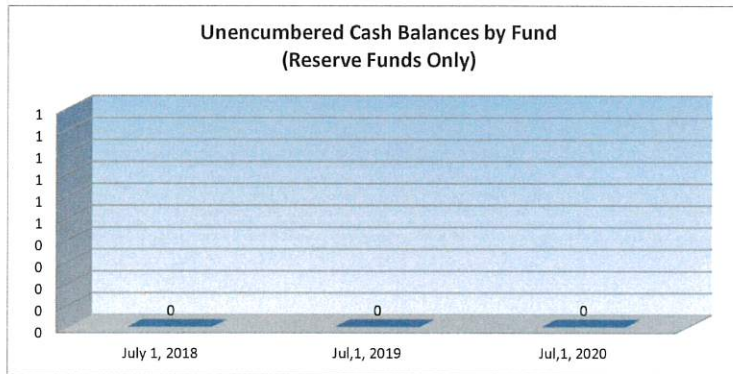
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

USD#  
Enrollment Information

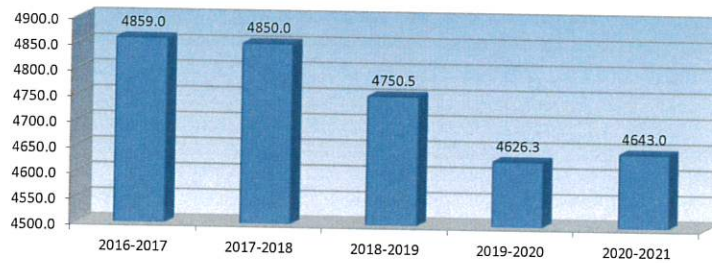
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	2016-2017 Actual
FTE Enrollment (excl. Virtual)*	4,859.0
FTE Enrollment (incl. Virtual)*	4,859.0
Number of Students - Free Meals	3,557
Number of Students - Reduced Meals	479

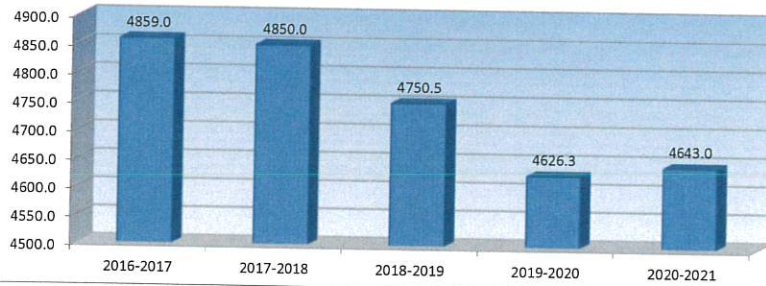
2017-2018 Actual	% inc/ dec
4,850.0	0%
4,850.0	0%
3,540	0%
495	3%

2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
4,750.5	-2%	4,626.3	-3%	4,643.0	0%
4,750.5	-2%	4,626.3	-3%	4,643.0	0%
3,467	-2%	3,209	-7%	3,210	0%
610	23%	652	7%	500	-23%

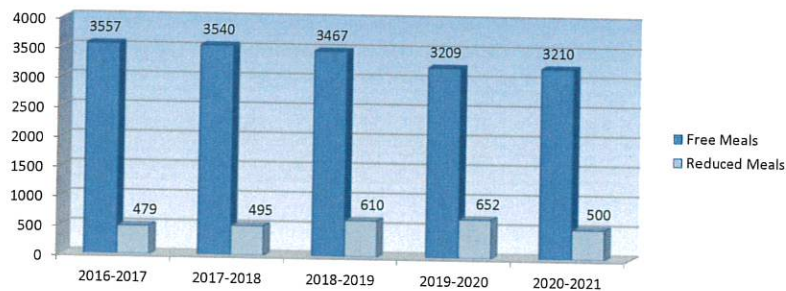
FTE Enrollment (excl Virtual) for Computing State Foundation Aid



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



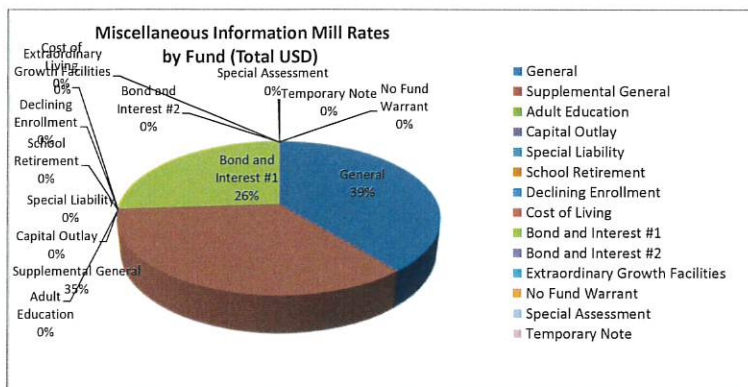
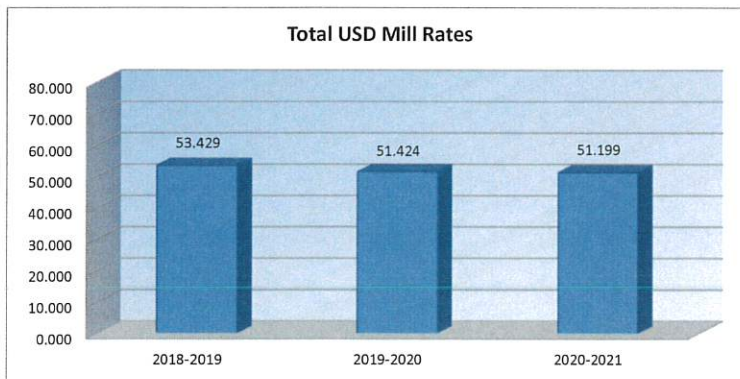
Low Income Students



\*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**

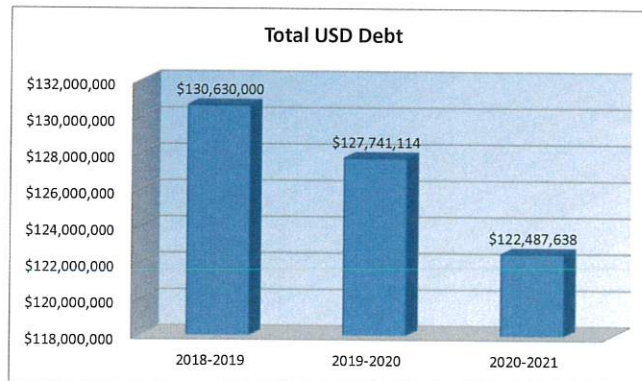
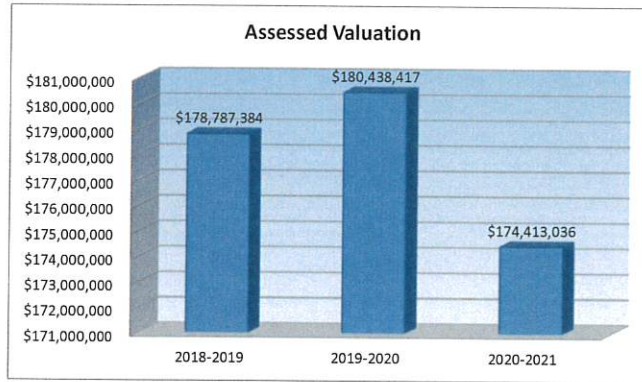
	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	18.894	18.338	17.845
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	14.535	13.086	13.354
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>53.429</b>	<b>51.424</b>	<b>51.199</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	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



Other Information USD#

480

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$178,787,384	\$180,438,417	\$174,413,036
Total USD Debt	\$130,630,000	\$127,741,114	\$122,487,638



## 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	Other	
General	36,211,153	0	36,211,153	0	0	0	0	XXXXXXXXXX
Supplemental General	10,900,000	75,631	7,705,210			0	3,119,159	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	400,000	0		0	0	400,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	9,541,130	0		0	0	9,541,130	0	0
Bilingual Education	2,678,906	0		0	0	2,678,906	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	4,750,000	6,289,693	0	0	0	1,000,000	0	2,539,693
Driver Training	129,203	67,800	30,000	0	0	75,000	50,000	94,597
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,989,025	557,973	18,400	2,668,462	250	350,000	393,950	0
Professional Development	90,321	90,321	0	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	38,000	0		0	0	38,000	0	0
Special Education	5,425,193	2,568,736	0	1,114,053	0	3,635,327	10,000	1,902,923
Career and Postsecondary Education	450,000	0	0	0	0	450,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	711,868	441,868	0	45,000			225,000	0
Textbook & Student Materials Revolving		941,737						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	5,677,818	0	5,677,818			0		XXXXXXXXXX
Contingency Reserve		1,800,000						XXXXXXXXXX
Activity Funds		147,715						XXXXXXXXXX
Bond and Interest #1	10,634,225	7,884,922	7,337,615	0	0		4,177,089	8,765,401
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	3,107,387	0	XXXXXXXXXX	3,107,387	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	94,733,229	20,866,396	56,980,196	6,934,892	250	18,168,383	7,975,198	13,302,614
Less Transfers	18,168,363							
TOTAL Budget Expenditures	<u>\$76,564,866</u>							

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

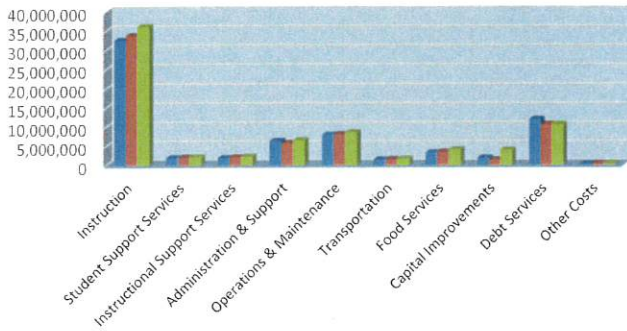
	2018-2019	2019-2020	2020-2021
State Revenues	52,858,767	54,690,173	56,980,196
Federal Revenues	5,703,555	5,920,523	6,934,892
Local Revenues*	11,052,593	10,005,740	7,975,448
Total Revenues	69,614,915	70,616,436	71,890,536
Revenues Per Pupil	14,654	15,264	15,484

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.

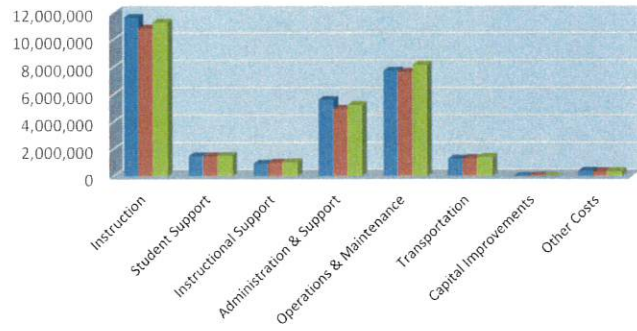
\*Excludes "Transfers" to avoid duplication of revenue.

## USD 480 - Liberal - Summary

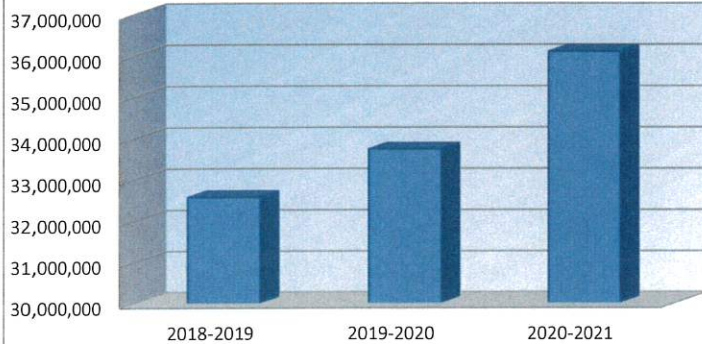
Summary of Total Expenditures  
by Function (All Funds)



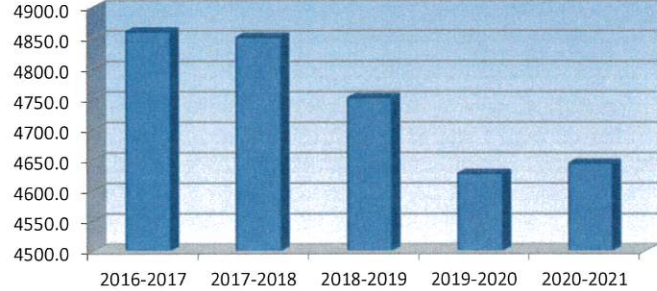
General and Supplemental General Fund  
Expenditures by Function



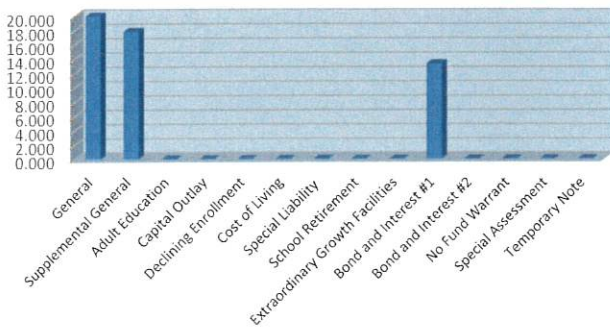
Instruction Expenditures



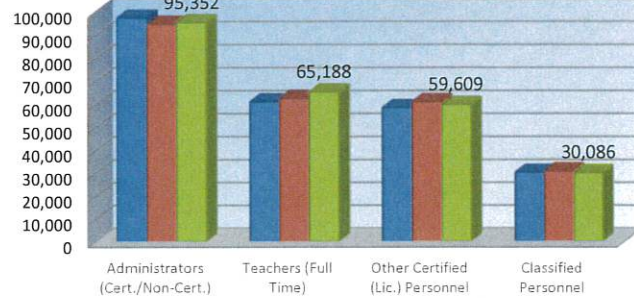
FTE Enrollment for Budget Authority



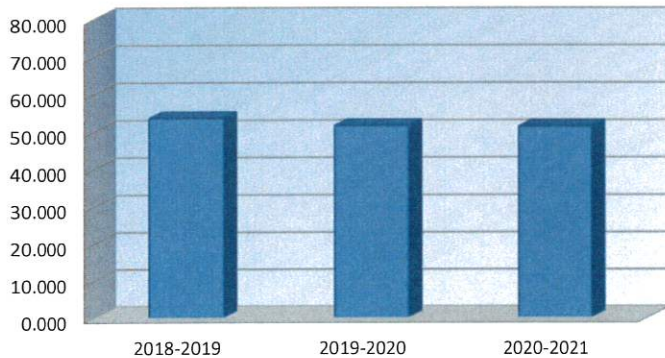
Mill Rates by Fund



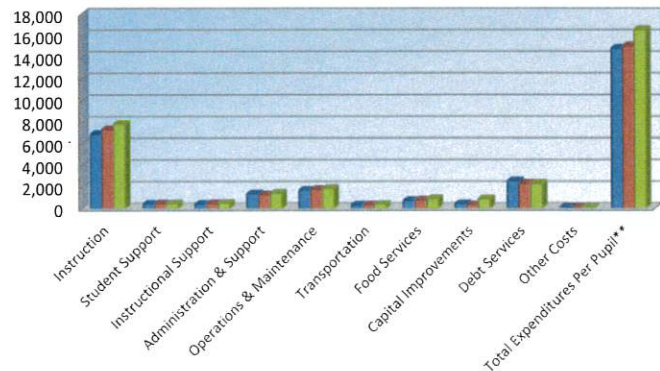
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



2018-2019

2019-2020

2020-2021