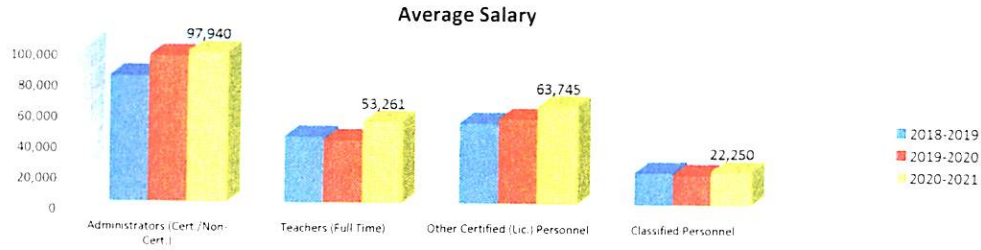


USD# 504
AVERAGE SALARY

	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)	4.0	329,230	82,308	4.0	381,926	95,482	4.0	391,760	97,940
Teachers (Full Time)	42.0	1,827,468	43,511	39.8	1,639,918	41,204	41.5	2,210,340	53,261
Other Certified (Licensed) Personnel	3.0	157,577	52,526	3.0	165,870	55,290	3.0	191,236	63,745
Classified Personnel	40.0	862,394	21,560	37.8	759,600	20,095	37.8	841,068	22,250
Substitutes/Temporary Help	XXXXX	40,751	XXXXXXX	XXXXX	35,619	XXXXXXX	XXXXX		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.

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	4,063,373	59%	4,512,207	62%	11%	5,103,384	56%	13%
Student Support Services	197,794	3%	202,421	3%	2%	258,459	3%	28%
Instructional Support Services	173,667	3%	164,736	2%	-5%	274,542	3%	67%
Administration & Support	771,915	11%	810,133	11%	5%	1,085,116	12%	34%
Operations & Maintenance	687,534	10%	597,060	8%	-13%	901,000	10%	51%
Transportation	264,441	4%	274,147	4%	4%	522,656	6%	91%
Food Services	374,565	5%	364,912	5%	-3%	474,990	5%	30%
Capital Improvements	97,774	1%	183,760	3%	88%	215,000	2%	17%
Debt Services	212,694	3%	213,869	3%	1%	219,950	2%	3%
Other Costs	0	0%	0	0%	0%	6,750	0%	0%
Total Expenditures*	6,843,757	100%	7,323,245	100%	7%	9,061,847	100%	24%
Amount per Pupil	\$13,619		\$16,238		19%	\$18,646		15%
Current Expenditures**	6,426,673	100%	6,900,558	100%	7%	8,082,897	100%	17%
Amount per Pupil	\$12,789		\$15,301		20%	\$16,631		9%

Percent of Expenditures

Instruction*** (Total Expenditures)	4,035,159	59%	4,487,149	61%	2%	5,048,384	56%	-5%
Instruction*** (Current Expenditures)	4,035,159	63%	4,487,149	65%	2%	5,048,384	62%	-3%

*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)

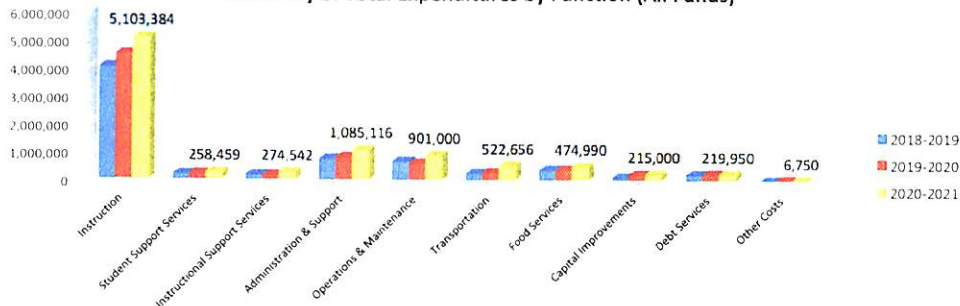
***Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

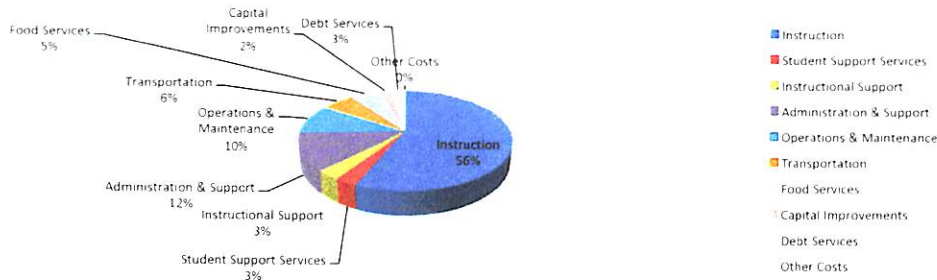
Further definition of what goes into each category:

- 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 Total Expenditures by Function (All Funds)



Summary of Total Expenditures by Function

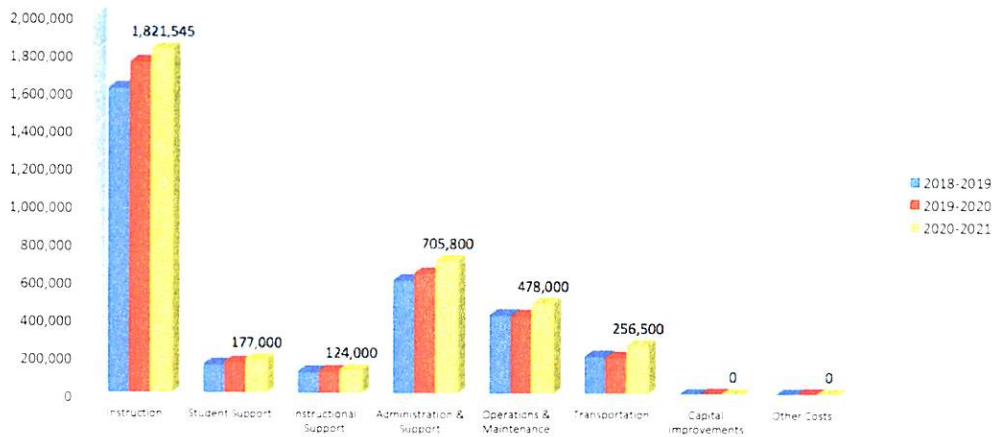


**Summary of General Fund Expenditures
by Function**

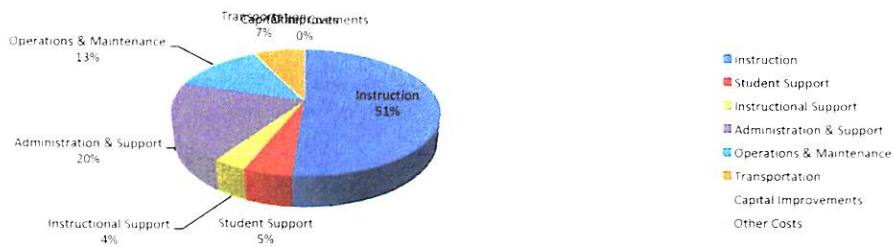
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	1 613 523	52%	1 750 025	54%	8%	1 821 545	51%	4%
Student Support	152 565	5%	161 944	5%	6%	177 000	5%	9%
Instructional Support	115 476	4%	116 268	4%	1%	124 000	3%	7%
Administration & Support	601 853	19%	636 543	19%	6%	705 800	20%	11%
Operations & Maintenance	418 403	13%	412 587	13%	-1%	478 000	13%	16%
Transportation	198 658	6%	190 128	6%	-4%	256 500	7%	35%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3 100 478	100%	3 267 495	100%	5%	3 562 845	100%	9%
Amount per Pupil	\$6 170		\$7 245		17%	\$7 331		1%

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

Summary of General Fund Expenditures



Summary of General Fund Expenditures by Function

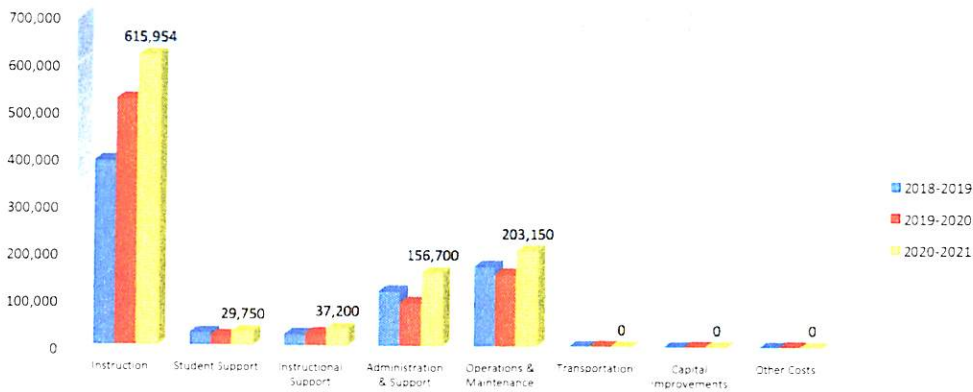


**Summary of Supplemental General Fund Expenditures
by Function**

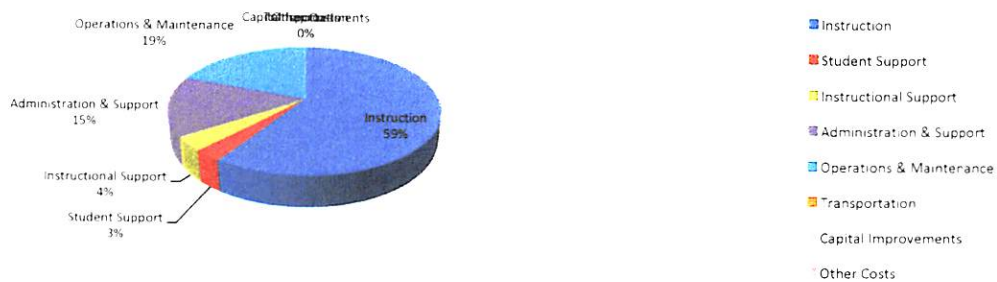
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	393,119	54%	522,366	64%	33%	615,954	59%	18%
Student Support	27,896	4%	20,404	3%	-27%	29,750	3%	46%
Instructional Support	25,060	3%	25,943	3%	4%	37,200	4%	43%
Administration & Support	117,282	16%	91,651	11%	-22%	156,700	15%	71%
Operations & Maintenance	170,599	23%	152,893	19%	-10%	203,150	19%	33%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	733,956	100%	813,257	100%	11%	1,042,754	100%	28%
Amount per Pupil	\$1,461		\$1,803		23%	\$2,146		19%

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

Summary of Supplemental General Expenditures by Function



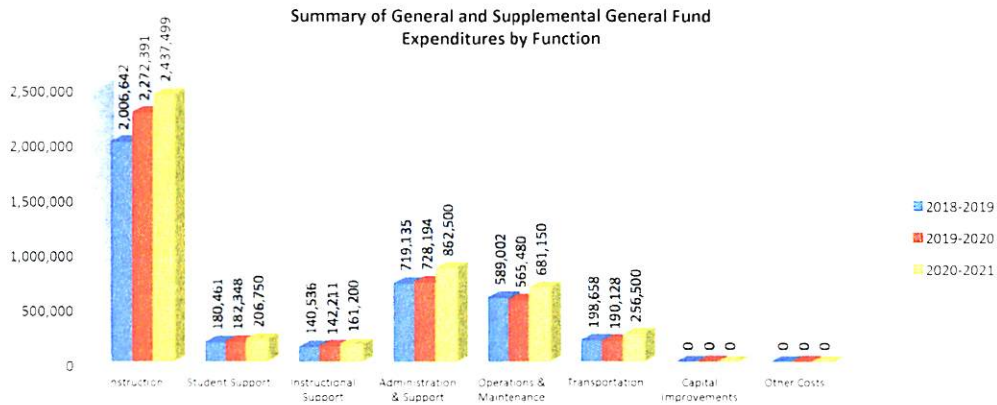
**Summary of Supplemental General Fund Expenditures
by Function**



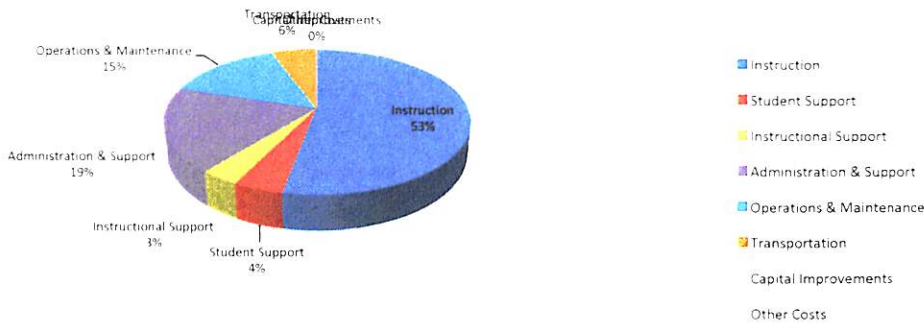
Summary of General and Supplemental General Fund Expenditures by Function

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% incl/dec	2020-2021 Budget	% of Tot	% incl/dec
Instruction	2,006,642	52%	2,272,391	56%	13%	2,437,499	53%	7%
Student Support	180,461	5%	182,348	4%	1%	206,750	4%	13%
Instructional Support	140,536	4%	142,211	3%	1%	161,200	4%	13%
Administration & Support	719,135	19%	728,194	18%	1%	862,500	19%	18%
Operations & Maintenance	589,002	15%	565,480	14%	-4%	681,150	15%	20%
Transportation	198,658	5%	190,128	5%	-4%	256,500	6%	35%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,834,434	100%	4,080,752	100%	6%	4,605,599	100%	13%
Amount per Pupil	\$7,631		\$9,048		19%	\$9,477		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

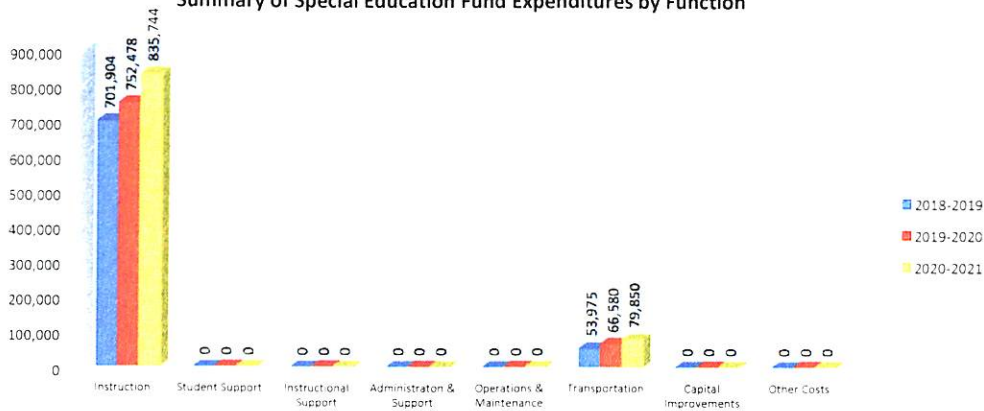


Summary of Special Education Fund by Function

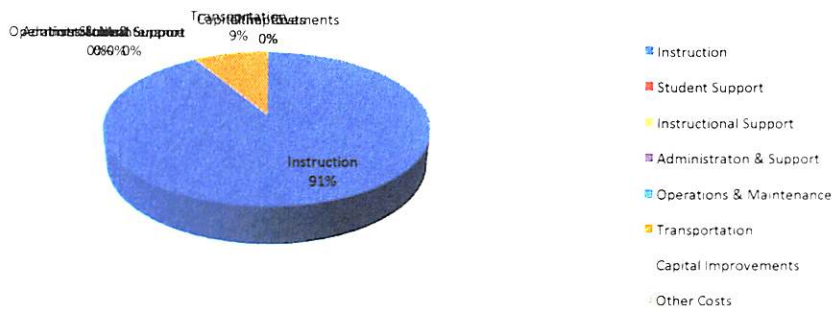
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	701,904	93%	752,478	92%	7%	835,744	91%	11%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	53,975	7%	66,580	8%	23%	79,850	9%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	755,879	100%	819,058	100%	8%	915,594	100%	12%
Amount per Pupil	\$1,504		\$1,816		21%	\$1,884		4%

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)

Summary of Special Education Fund Expenditures by Function



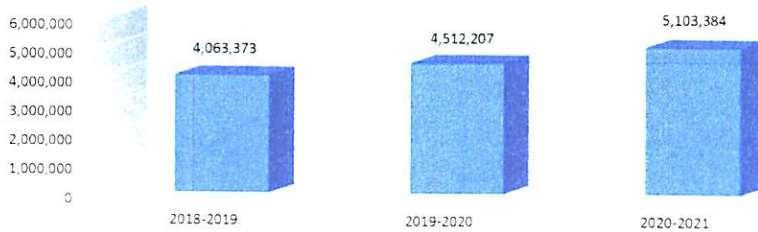
Summary of Special Education Fund by Function



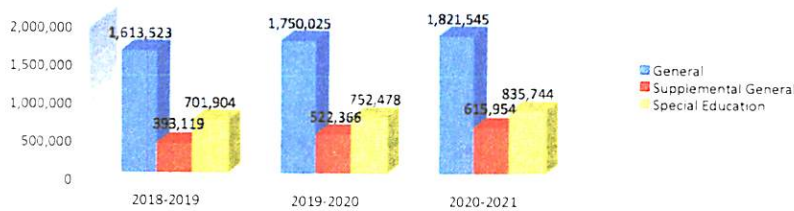
Instruction Expenditures (1000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	1,613,523	1,750,025	8%	1,821,545	4%
Federal Funds	288,276	261,969	-9%	350,500	34%
Supplemental General	393,119	522,366	33%	615,954	18%
Preschool-Aged At-Risk	76,035	79,760	5%	117,068	47%
At Risk (K-12)	580,000	585,001	1%	746,387	28%
Bilingual Education	0	0	0%	763	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	28,214	25,058	-11%	55,000	119%
Driver Education	0	0	0%	30,000	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	701,904	752,478	7%	835,744	11%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed	117,467	124,112	6%	158,365	28%
Gifts/Grants	0	25	0%	0	-100%
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	216,512	344,020	59%	372,058	8%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	48,323	67,393	39%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,063,373	4,512,207	11%	5,103,384	13%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	8,086	10,005	24%	10,501	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,063,373	4,512,207	11%	5,103,384	13%

Instruction Expenditures



Instruction Expenditures



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

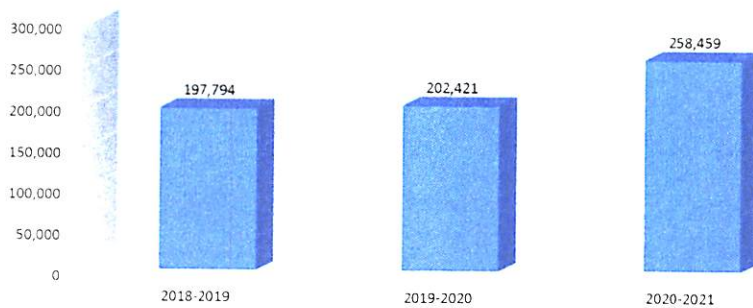
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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

Student Support Expenditures (2100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	152,565	161,944	6%	177,000	9%
Federal Funds	0	0	0%	0	0%
Supplemental General	27,896	20,404	-27%	29,750	46%
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%	12,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	4,700	0	-100%	18,000	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	12,633	20,073	59%	21,709	8%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	197,794	202,421	2%	258,459	28%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	394	449	14%	532	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	197,794	202,421	2%	258,459	28%

Student Support Expenditures



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

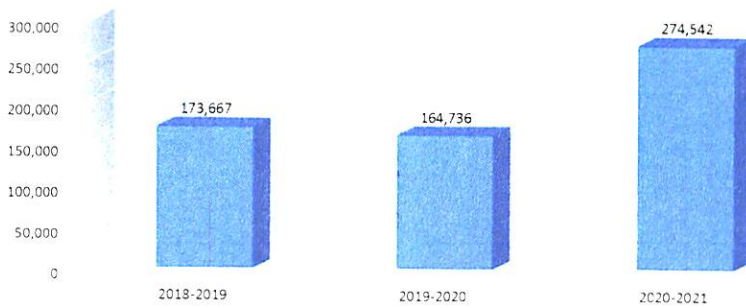
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2016-17 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	115,476	116,268	1%	124,000	7%
Federal Funds	0	0	0%	0	0%
Supplemental General	25,060	25,943	4%	37,200	43%
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%	23,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	28,208	14,702	-48%	81,881	457%
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	4,923	7,823	59%	8,461	8%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	173,667	164,736	-5%	274,542	67%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	346	365	6%	565	55%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	173,667	164,736	-5%	274,542	67%

Instructional Support Expenditures



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

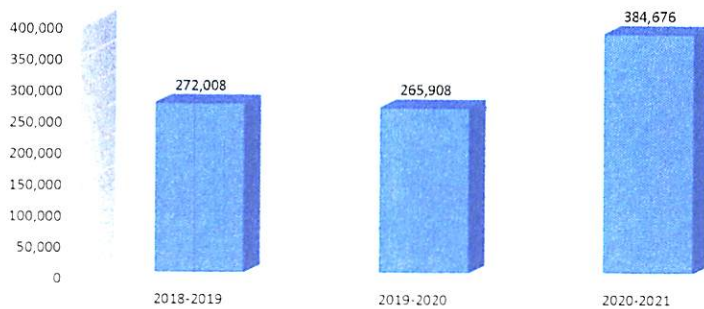
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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

General Administration Expenditures (2300)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	192,448	199,577	4%	233,000	17%
Federal Funds	0	0	0%	0	0%
Supplemental General	59,962	35,192	-41%	86,000	144%
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%	32,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	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%	0	0%
KPERS Spec Ret Contribution	19,598	31,139	59%	33,676	8%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	272,008	265,908	-2%	384,676	45%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	541	590	9%	792	34%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	272,008	265,908	-2%	384,676	45%

General Administration Expenditures



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

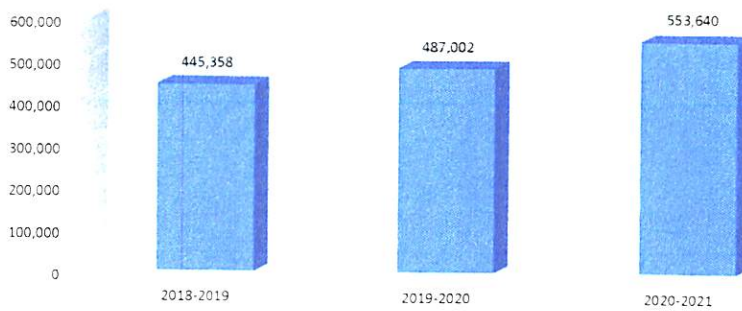
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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

School Administration Expenditures (2400)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	356,066	379,743	7%	411,000	8%
Federal Funds	0	0	0%	0	0%
Supplemental General	57,320	56,459	-2%	70,700	25%
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%	17,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	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%	0	0%
KPERS Spec Ret Contribution	31,972	50,800	59%	54,940	8%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	445,358	487,002	9%	553,640	14%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	886	1,080	22%	1,139	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	445,358	487,002	9%	553,640	14%

School Administration Expenditures



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

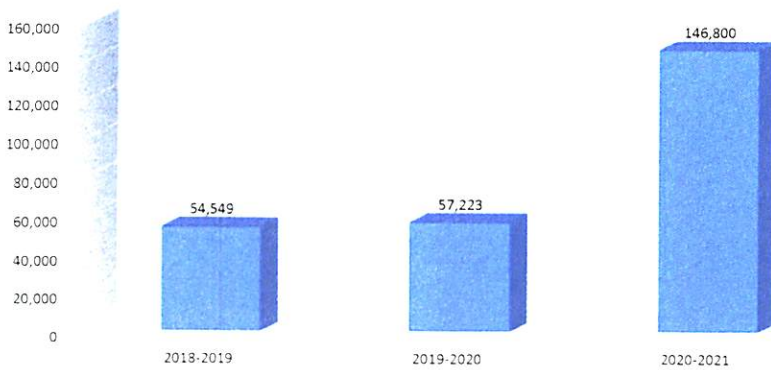
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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

Central Services Expenditures (2500)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	53,339	57,223	7%	61,800	8%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,210	0	-100%	85,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	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%
SUBTOTAL	54,549	57,223	5%	146,800	157%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	109	127	17%	302	138%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	54,549	57,223	5%	146,800	157%

Central Services Expenditures



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

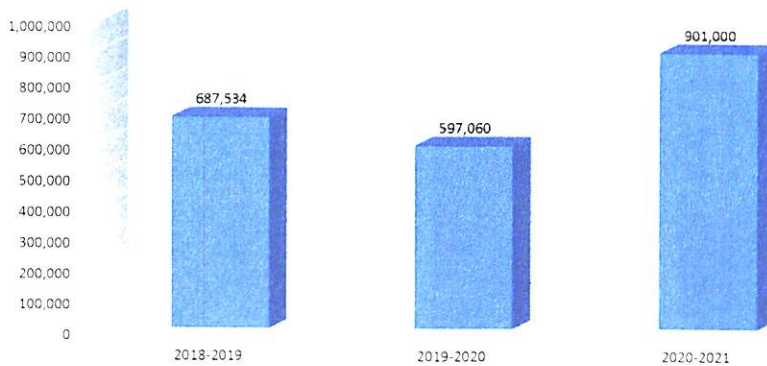
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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

Operations and Maintenance Expenditures (2600)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	418,403	412,587	-1%	478,000	16%
Federal Funds	0	0	0%	0	0%
Supplemental General	170,599	152,893	-10%	203,150	33%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	77,192	0	-100%	180,000	0%
Driver Training	0	0	0%	1,950	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	16,733	235	-85%	4,000	1602%
Professional Development	0	0	0%	0	0%
Parent Educator 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	19,727	31,345	59%	33,900	8%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest: #1	0	0	0%	0	0%
Bond and Interest: #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	687,534	597,060	-13%	901,000	51%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	1,368	1,324	-3%	1,854	40%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	687,534	597,060	-13%	901,000	51%

Operations and Maintenance Expenditures



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

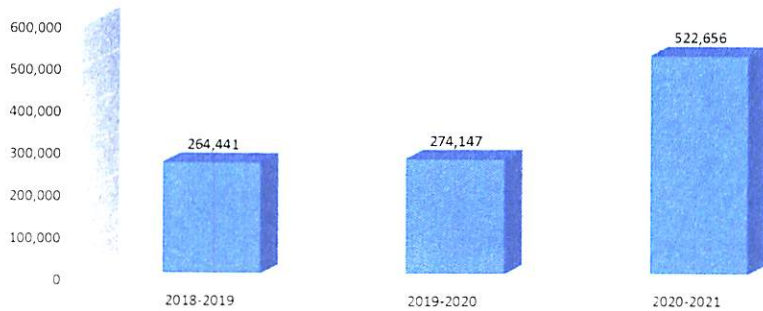
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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

Transportation Expenditures (2700)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	198,658	190,128	-4%	256,500	35%
Federal Funds	3,483	4,211	21%	7,500	78%
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%	140,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	53,975	66,580	23%	79,850	20%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed	0	0	0%	24,500	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	8,325	13,228	59%	14,306	8%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	264,441	274,147	4%	522,656	91%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	526	608	16%	1,075	77%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	264,441	274,147	4%	522,656	91%

Transportation Expenditures



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

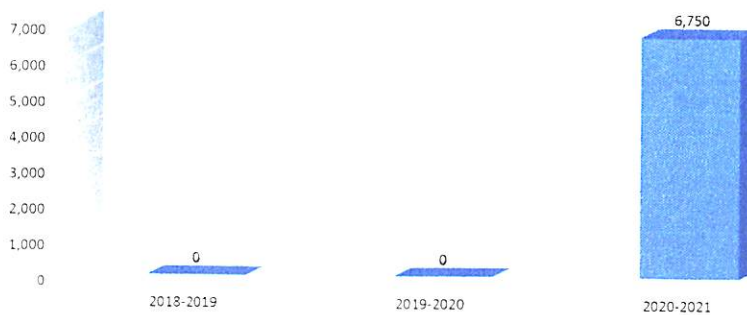
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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Other Support Services Expenditures (2900)

	2018-2019 Actual	2019-2020 Actual	% incl/ dec	2020-2021 Budget	% incl/ 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%	6 750	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%
SUBTOTAL	0	0	0%	6 750	0%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	0	0	0%	14	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	6 750	0%

Other Support Services Expenditures



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

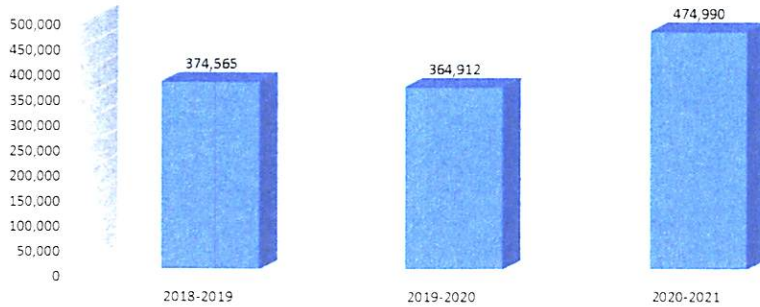
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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Food Services Expenditures (3100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	364,329	348,648	-4%	457,400	31%
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	10,236	16,264	59%	17,590	8%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	374,565	364,912	-3%	474,990	30%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	745	809	9%	977	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	374,565	364,912	-3%	474,990	30%

Food Service Expenditures



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

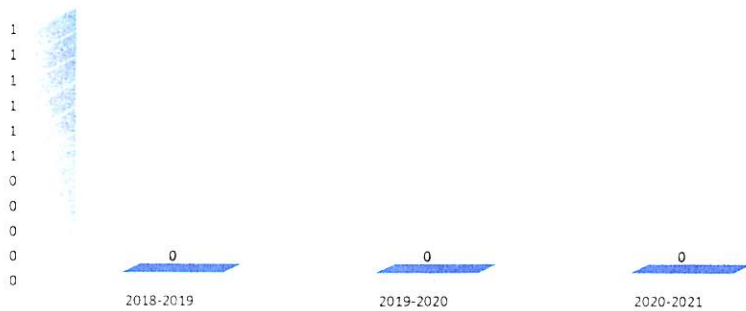
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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Community Services Operations (3300)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec Ret Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%

Community Services Operations (3300)



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

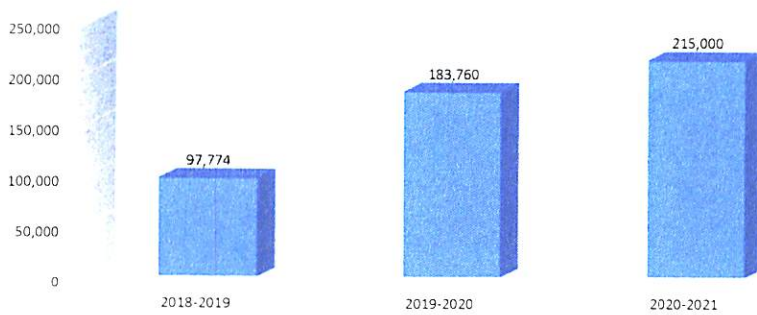
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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Capital Improvements Expenditures (4000)

	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	97,774	183,760	88%	215,000	17%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	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%
SUBTOTAL	97,774	183,760	88%	215,000	17%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	195	407	109%	442	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	97,774	183,760	88%	215,000	17%

Capital Improvements (4000)



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

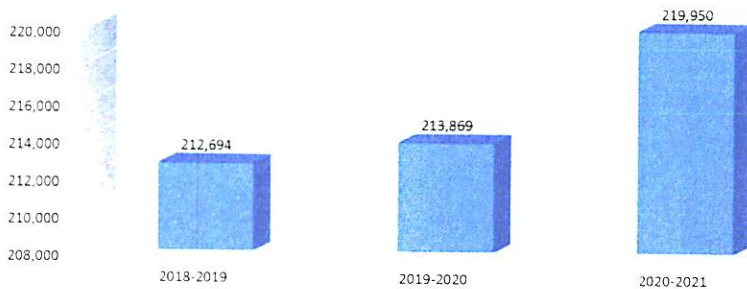
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

*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%	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	212,694	213,869	1%	219,950	3%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	212,694	213,869	1%	219,950	3%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	423	474	12%	453	-5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	212,694	213,869	1%	219,950	3%

Debt Services (5100)



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

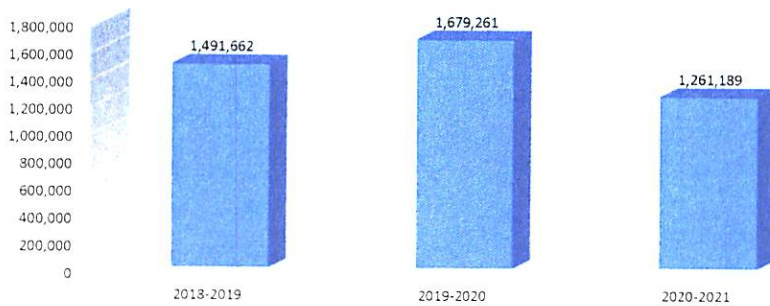
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

*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	954,210	1,147,593	20%	942,189	-18%
Federal Funds	0	0	0%	0	0%
Supplemental General	537,452	521,648	-3%	319,000	-39%
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	10,020	0%	0	0%
Text Book & Student Material	0	0	n/a	0	n/a
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,491,662	1,679,261	13%	1,261,189	-25%
Enrollment (FTE)*	502.5	451.0	-10%	486.0	8%
Amount per Pupil	2,968	3,723	25%	2,595	-30%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,491,662	1,679,261	13%	1,261,189	-25%

Transfers (5200)



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

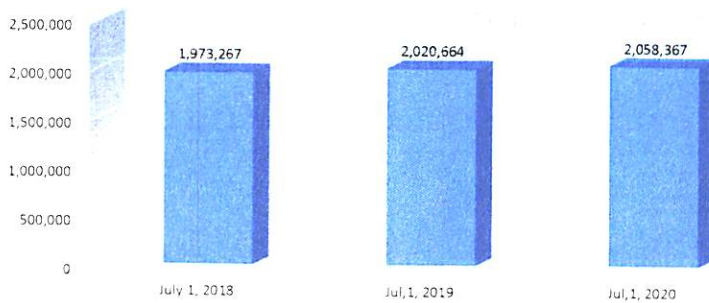
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	0	0	0
Federal Funds	2,509	20,580	6,230
Supplemental General	28,121	13,792	8,978
Preschool-Aged At-Risk	37,787	28,785	34,068
At Risk (K-12)	185,000	180,000	187,387
Bilingual Education	0	763	763
Virtual Education	0	0	0
Capital Outlay	554,708	543,446	542,877
Driver Training	29,339	29,339	29,339
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	92,742	76,477	77,017
Professional Development	31,896	20,241	30,123
Parent Education Program	6,320	6,620	11,120
Summer School	0	0	0
Special Education	341,097	329,422	334,634
Cost of Living	0	0	0
Career and Post-Secondary Ed	122,744	125,277	132,165
Gifts/Grants	0	0	0
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	325,000	325,000	324,980
Text Book & Student Material	0	0	0
Activity Fund	32,911	55,123	36,992
Bond and Interest #1	183,093	265,799	301,694
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,973,267	2,020,664	2,058,367
Enrollment (FTE)*	502.5	451.0	486.0
Amount per Pupil	3,927	4,480	4,235
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
TOTAL	1,973,267	2,020,664	2,058,367

Unencumbered Cash Balances by Fund



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

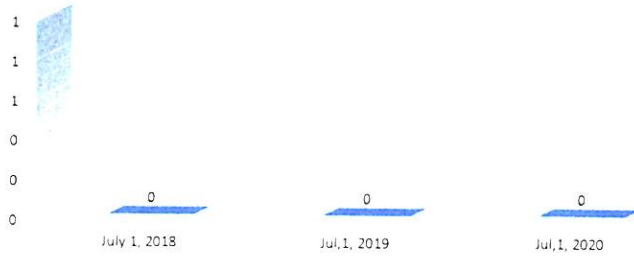
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop

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

**Unencumbered Cash Balances by Fund
(Reserve Funds Only)**



*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

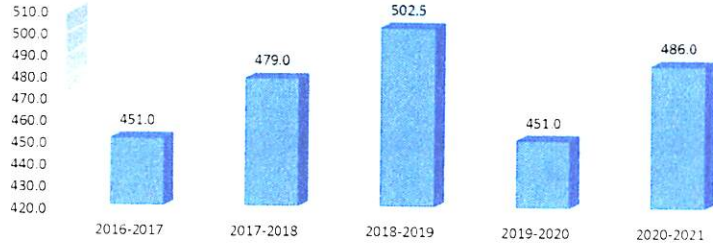
504

	2016-2017 Actual
FTE Enrollment (excl. Virtual)*	451.0
FTE Enrollment (incl. Virtual)*	451.0
Number of Students - Free Meals	225
Number of Students - Reduced Meals	60

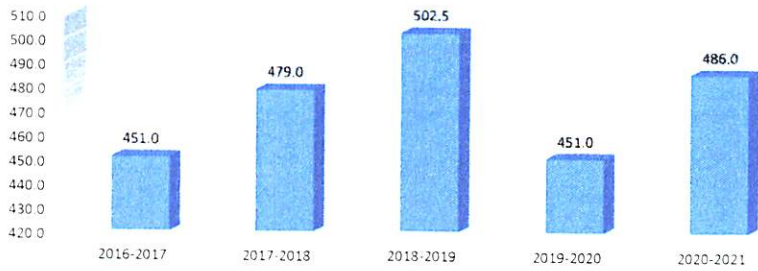
2017-2018 Actual	% inc/ dec
479.0	6%
479.0	6%
225	0%
78	30%

2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
502.5	5%	451.0	-10%	486.0	8%
502.5	5%	451.0	-10%	486.0	8%
243	8%	225	-7%	250	11%
80	3%	69	-14%	80	16%

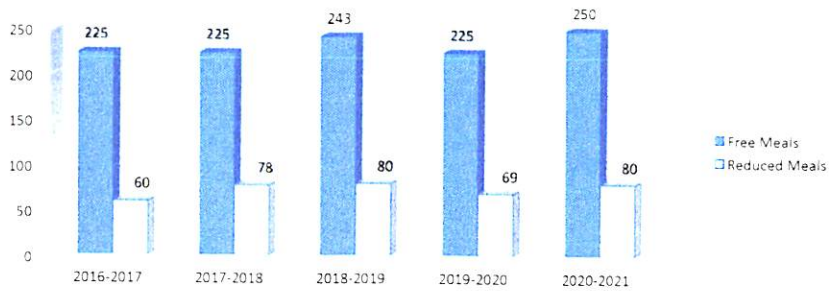
FTE Enrollment (excl Virtual) for Computing State Foundation Aid



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



Low Income Students

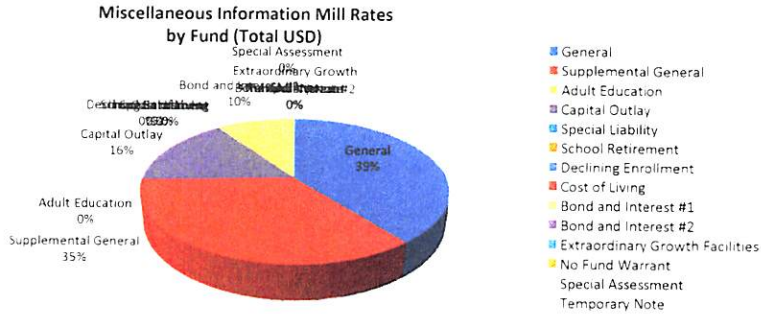
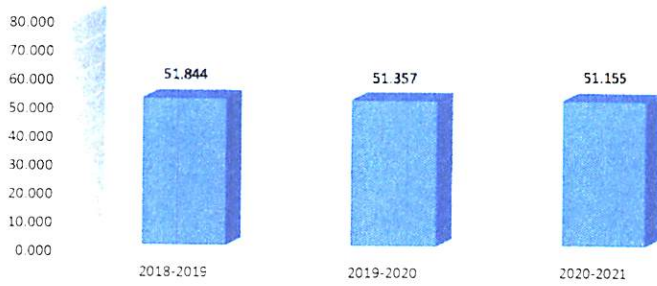


*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-2018 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

Miscellaneous Information
Mill Rates by Fund

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20 000	20 000	20 000
Supplemental General	18 711	18 215	18 041
Adult Education	0 000	0 000	0 000
Capital Outlay	7 997	8 000	8 000
Declining Enrollment	0 000	0 000	0 000
Cost of Living	0 000	0 000	0 000
Special Liability	0 000	0 000	0 000
School Retirement	0 000	0 000	0 000
Extraordinary Growth Facilities	0 000	0 000	0 000
Bond and Interest #1	5 136	5 142	5 114
Bond and Interest #2	0 000	0 000	0 000
No Fund Warrant	0 000	0 000	0 000
Special Assessment	0 000	0 000	0 000
Temporary Note	0 000	0 000	0 000
TOTAL USD	51.844	51.357	51.155
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	1 999	2 000	2 000
Rec Comm Employee Bnfts	0 000	0 000	0 000
TOTAL OTHER	1.999	2.000	2.000

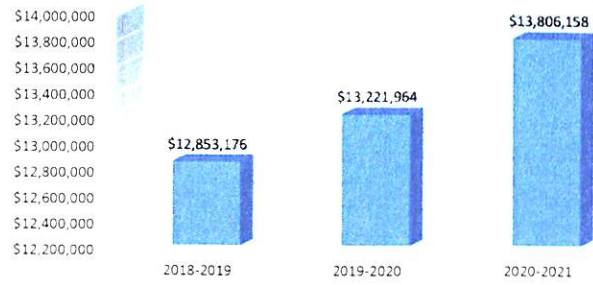
Total USD Mill Rates



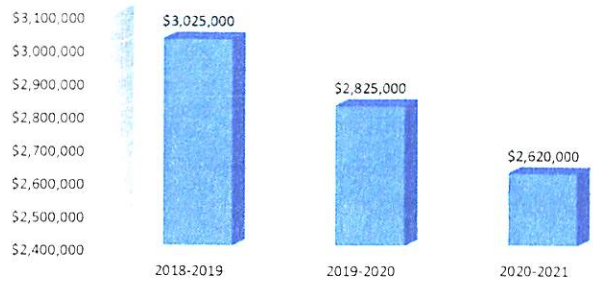
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$12,853,176	\$13,221,964	\$13,806,158
Total USD Debt	\$3,025,000	\$2,825,000	\$2,620,000

Assessed Valuation



Total USD Debt



Sources of Revenue and Proposed Budget for 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	4,505,034	0	4,505,034	0	0	0	0	XXXXXXXXXX
Supplemental General	1,361,754	8,978	1,086,816				265,960	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	117,068	34,068		0	0	40,000	43,000	0
Adult Supplemental Education	0	0						0
At Risk (K-12)	746,387	187,387		0	0	559,000	0	0
Bilingual Education	763	763		0	0	0	0	0
Virtual Education	0	0						0
Capital Outlay	759,000	542,877	87,255	0	6,000	0	129,841	6,973
Driver Training	31,950	29,339	2,625	0	0	0	0	14
Declining Enrollment	0	0					XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	461,400	77,017	2,576	242,957	0	25,000	114,145	295
Professional Development	81,881	30,123	6,758	0	0	45,000	0	0
Parent Education Program	18,000	11,120	0	0	0	7,500	0	620
Summer School	0	0		0	0	0	0	0
Special Education	915,594	334,634	0	0	0	524,689	60,000	3,729
Career and Postsecondary Education	189,615	132,165	0	0	0	60,000	0	2,550
Special Liability Expense Fund	0	0					0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	0	0	0	0			0	0
Textbook & Student Materials Revolving	0	0						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	556,640	0	556,640					XXXXXXXXXX
Contingency Reserve		324,980						XXXXXXXXXX
Activity Funds		36,992						XXXXXXXXXX
Bond and Interest #1	219,950	301,694	173,658	0	0		77,328	332,730
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	358,000	6,230	XXXXXXXXXX	358,007	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	6,237
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	10,323,036	2,058,367	6,421,362	600,964	6,000	1,261,189	690,274	353,148
Less Transfers	1,261,189							
TOTAL Budget Expenditures	\$9,061,847							

Sources of Revenue - - State, Federal, Local

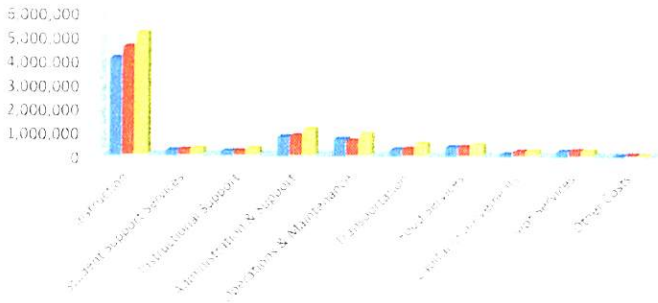
	2018-2019	2019-2020	2020-2021
State Revenues	5,522,399	6,181,773	6,421,362
Federal Revenues	563,487	493,318	600,964
Local Revenues*	802,715	682,273	696,274
Total Revenues	6,888,601	7,357,364	7,718,600
Revenues Per Pupil	13,709	16,313	15,882

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.

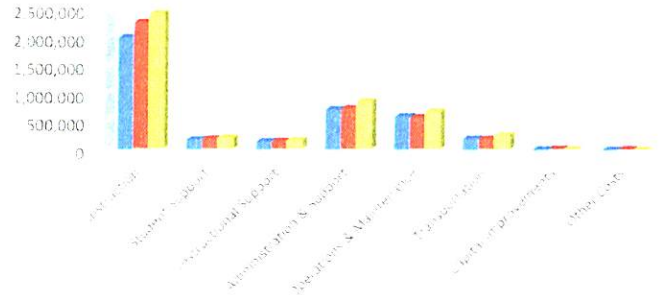
*Excludes "Transfers" to avoid duplication of revenue.

USD 504 - Oswego - Summary

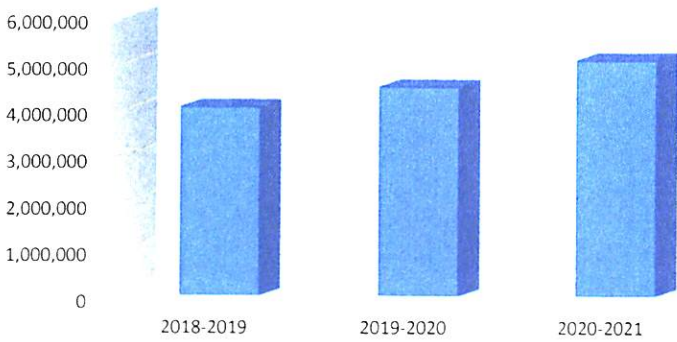
Summary of Total Expenditures by Function (All Funds)



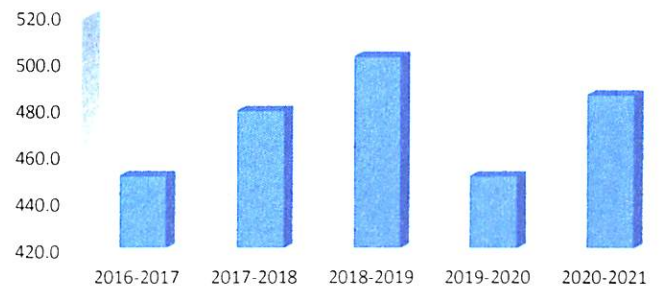
General and Supplemental General Fund Expenditures by Function



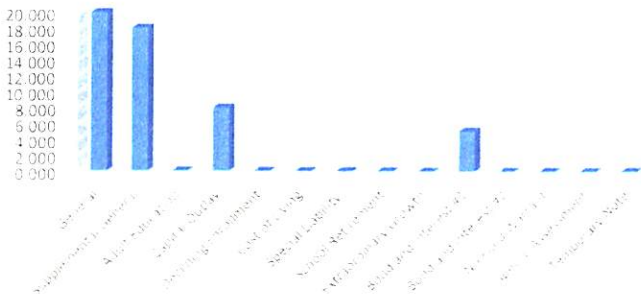
Instruction Expenditures



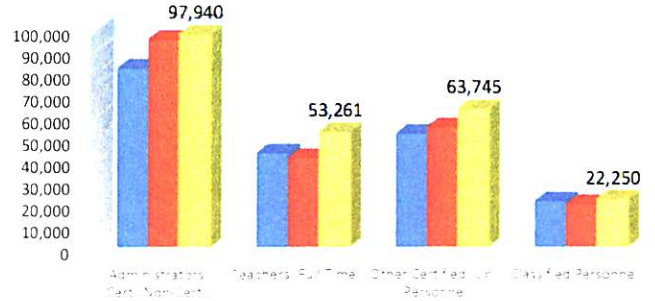
FTE Enrollment for Budget Authority



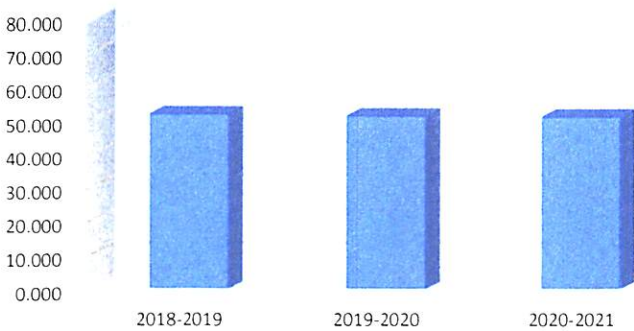
Mill Rates by Fund



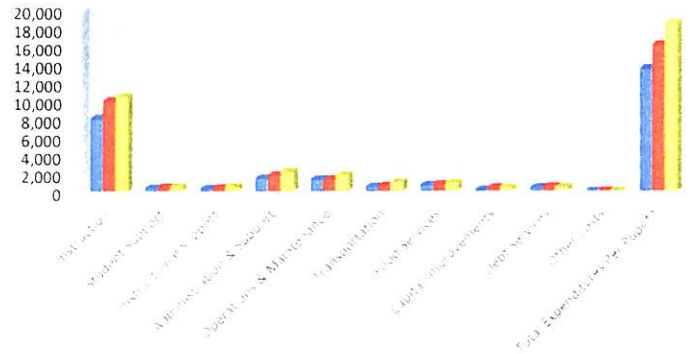
Average Salary



Total USD Mill Rates



Amount Per Pupil by Function (All Funds)



2018-2019

2019-2020

2020-2021

