

Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$8,487,686	58%	\$8,502,801	58%	0%	\$9,049,751	49%	6%
Student Support Services	\$264,854	2%	\$688,907	5%	160%	\$1,037,356	6%	51%
Instructional Support Services	\$353,912	2%	\$286,893	2%	-19%	\$298,540	2%	4%
Administration & Support	\$1,711,312	12%	\$1,607,121	11%	-6%	\$1,705,899	9%	6%
Operations & Maintenance	\$1,327,846	9%	\$1,287,678	9%	-3%	\$1,793,638	10%	39%
Transportation	\$569,568	4%	\$525,375	4%	-8%	\$761,566	4%	45%
Food Services	\$795,521	5%	\$943,489	6%	19%	\$979,181	5%	4%
Capital Improvements	\$11,577	<1%	\$58,076	0%	402%	\$2,227,250	12%	3735%
Debt Services	\$1,110,068	8%	\$653,575	4%	-41%	\$756,009	4%	16%
Other Costs	\$288	<1%	\$2,816	<1%	878%	\$0	0%	-100%
<b>Total Expenditures<sup>1</sup></b>	<b>14,632,632</b>	<b>100%</b>	<b>\$14,556,731</b>	<b>100%</b>	<b>-1%</b>	<b>\$18,609,190</b>	<b>100%</b>	<b>28%</b>
Amount per Pupil	\$13,695		\$13,789		1%	\$17,673		28%
<b>Current Expenditures<sup>2</sup></b>	<b>\$12,801,969</b>	<b>100%</b>	<b>\$13,451,938</b>	<b>100%</b>	<b>5%</b>	<b>\$14,680,797</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$11,981		\$12,742		6%	\$13,942		9%

Percent of Expenditures for Instruction<sup>3</sup>

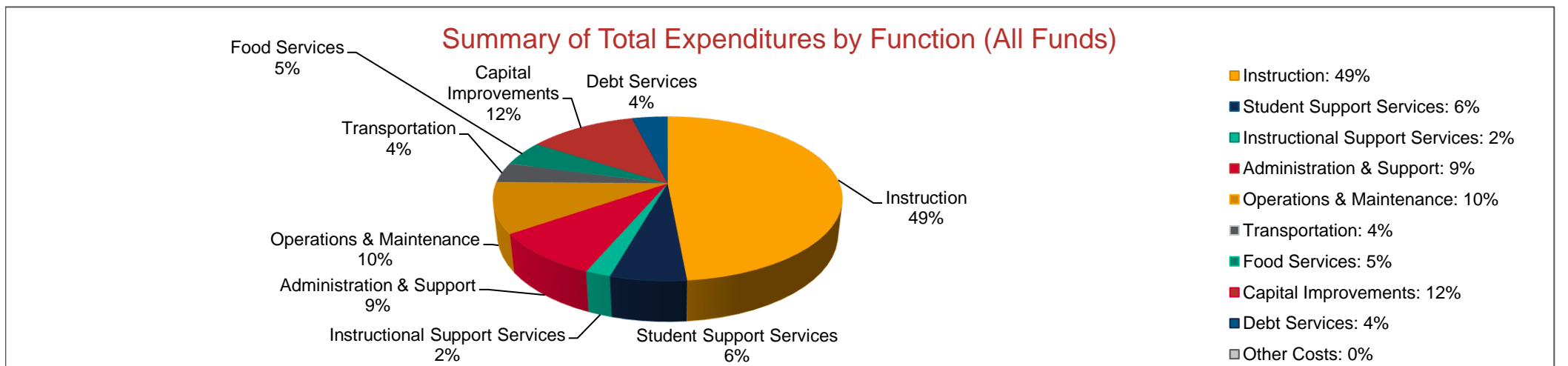
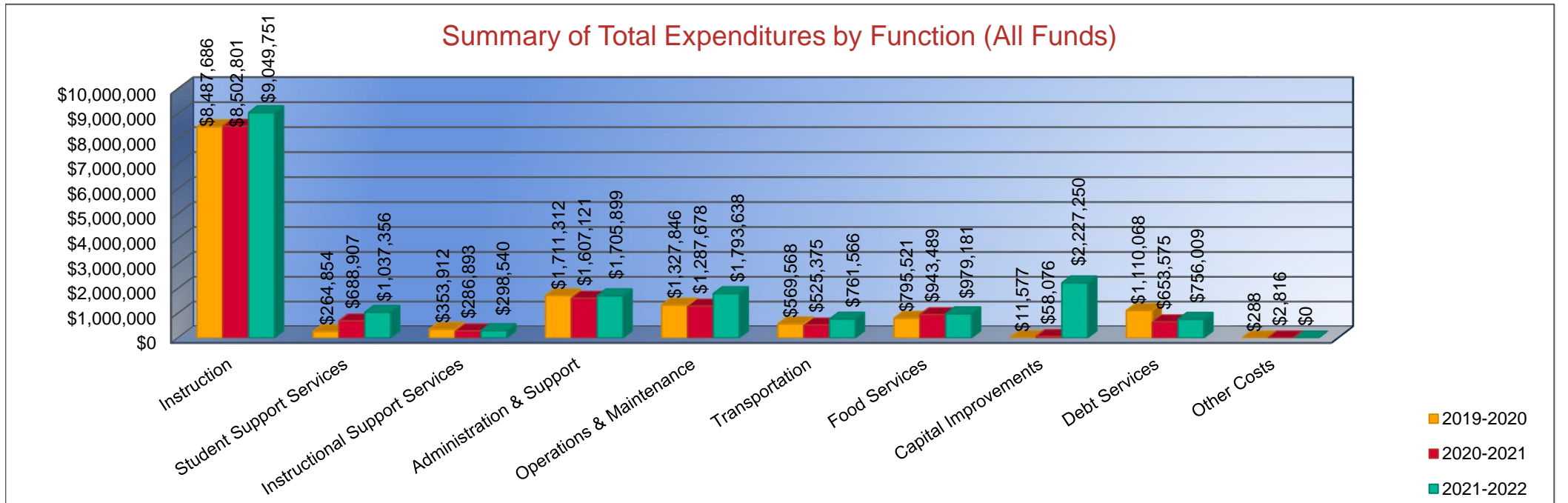
Total Expenditures	\$8,481,136	58%	\$8,451,519	58%	0%	\$8,996,751	48%	-10%
Current Expenditures	\$8,481,136	66%	\$8,451,519	63%	-3%	\$8,996,751	61%	-2%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

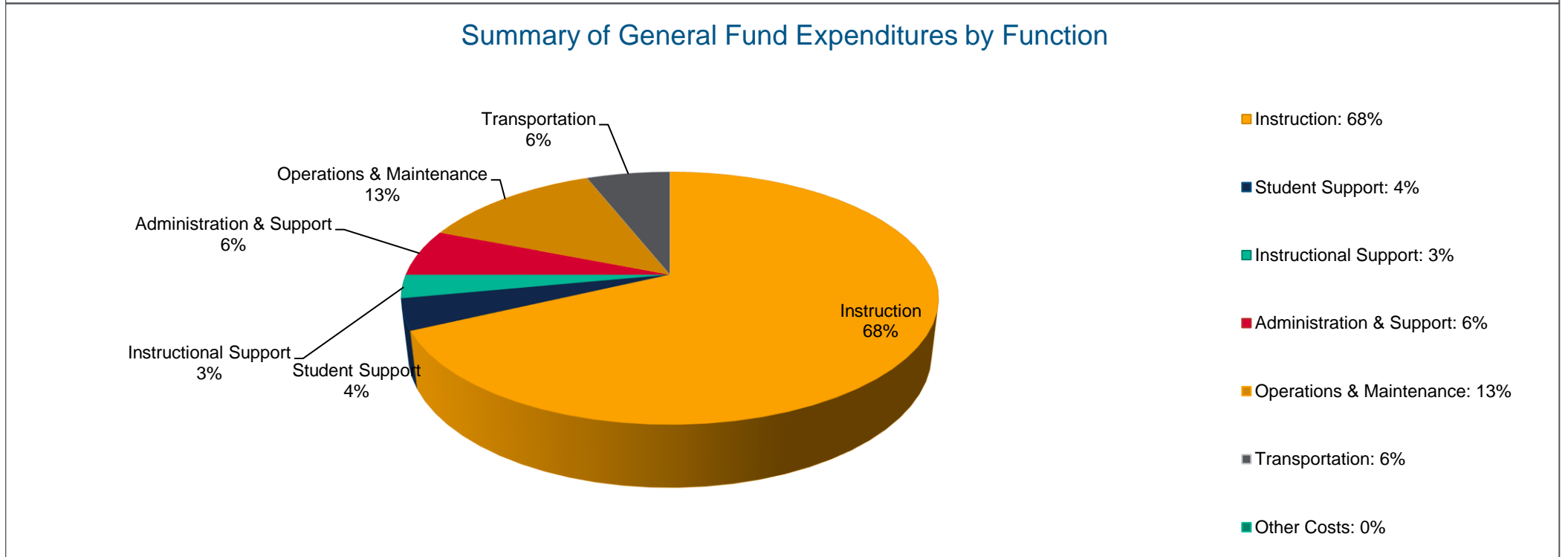
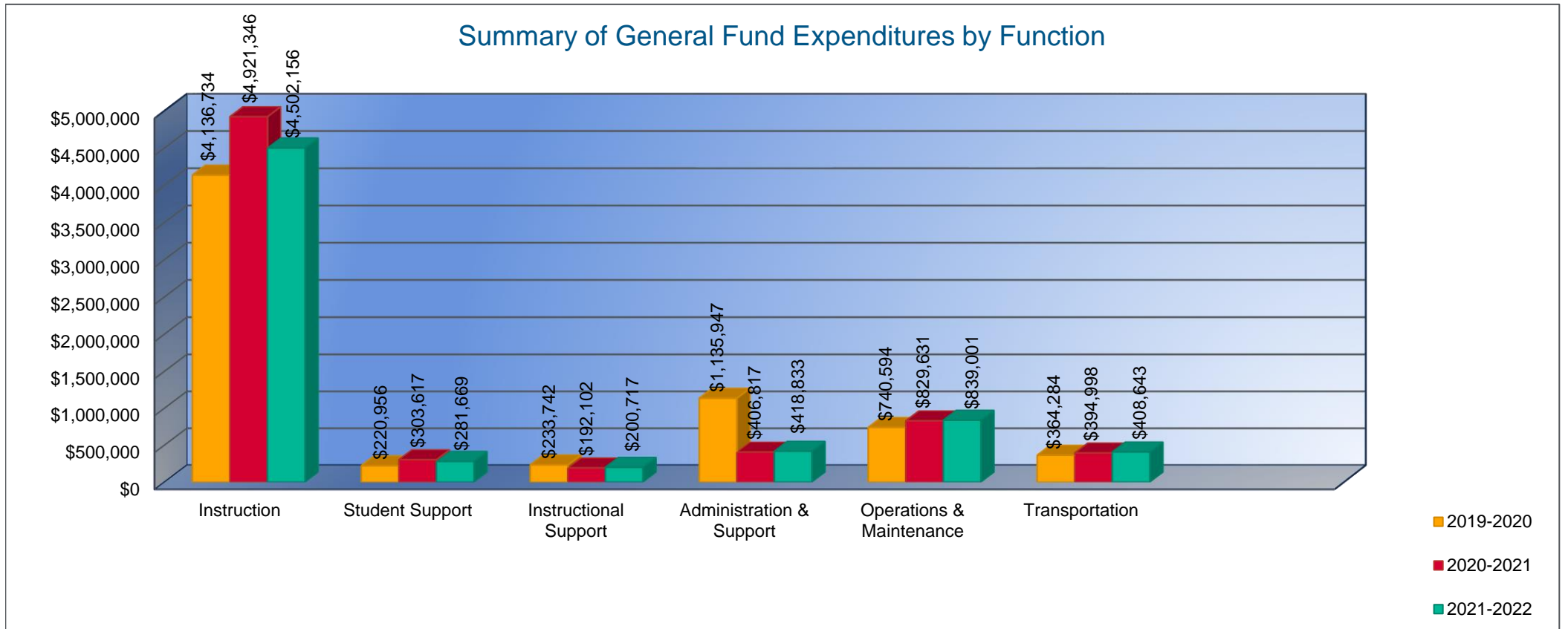


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Summary of General Fund Expenditures by Function\*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$4,136,734	61%	\$4,921,346	70%	19%	\$4,502,156	68%	-9%
Student Support	\$220,956	3%	\$303,617	4%	37%	\$281,669	4%	-7%
Instructional Support	\$233,742	3%	\$192,102	3%	-18%	\$200,717	3%	4%
Administration & Support	\$1,135,947	17%	\$406,817	6%	-64%	\$418,833	6%	3%
Operations & Maintenance	\$740,594	11%	\$829,631	12%	12%	\$839,001	13%	1%
Transportation	\$364,284	5%	\$394,998	6%	8%	\$408,643	6%	3%
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>\$6,832,257</b>	<b>100%</b>	<b>\$7,048,511</b>	<b>100%</b>	<b>3%</b>	<b>\$6,651,019</b>	<b>100%</b>	<b>-6%</b>
Amount per Pupil	\$6,394		\$6,677		4%	\$6,316		-5%

\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.

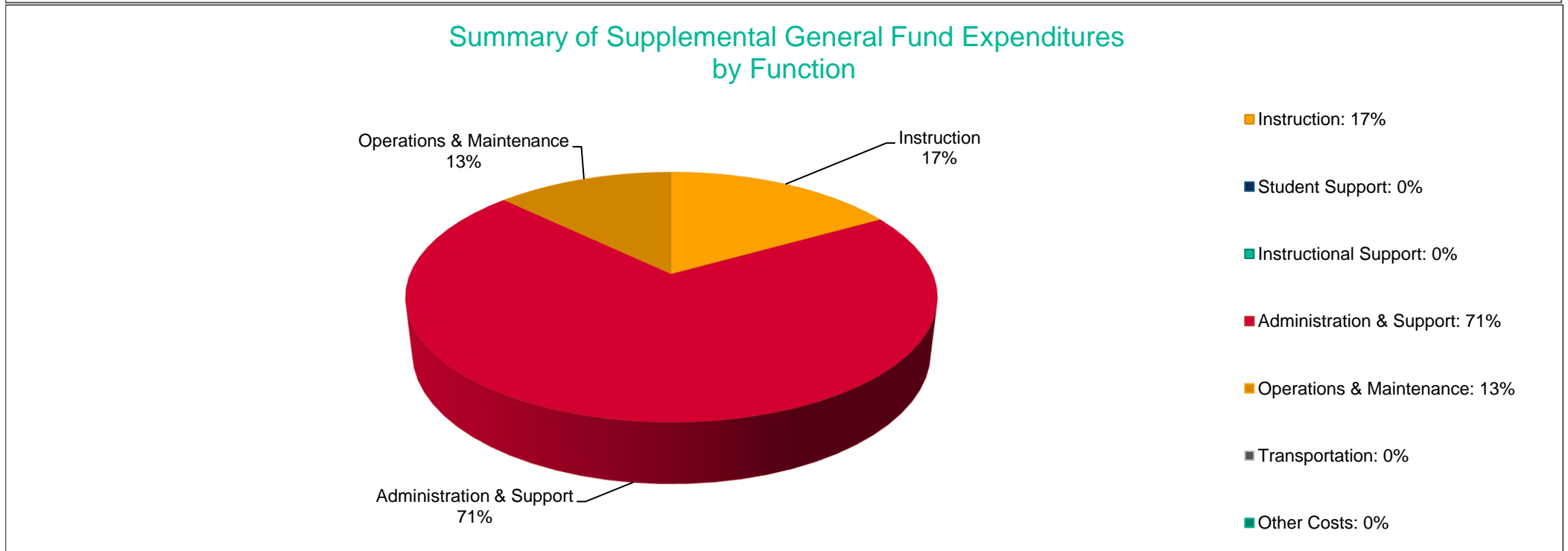
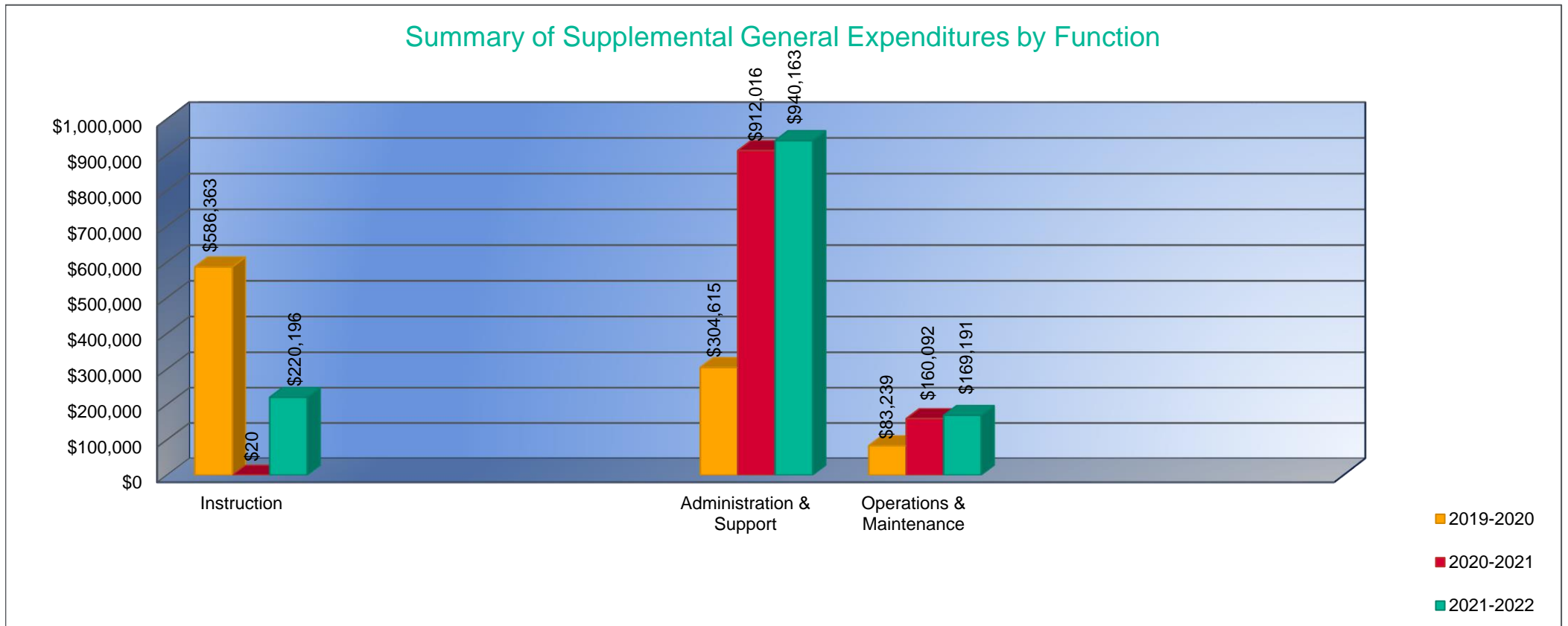


Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Supplemental General Fund Expenditures by Function\*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$586,363	60%	\$20	<1%	-100%	\$220,196	17%	1100880%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$304,615	31%	\$912,016	85%	199%	\$940,163	71%	3%
Operations & Maintenance	\$83,239	9%	\$160,092	15%	92%	\$169,191	13%	6%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$974,217</b>	<b>100%</b>	<b>\$1,072,128</b>	<b>100%</b>	<b>10%</b>	<b>\$1,329,550</b>	<b>100%</b>	<b>24%</b>
Amount per Pupil	\$912		\$1,016		11%	\$1,263		24%

\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.

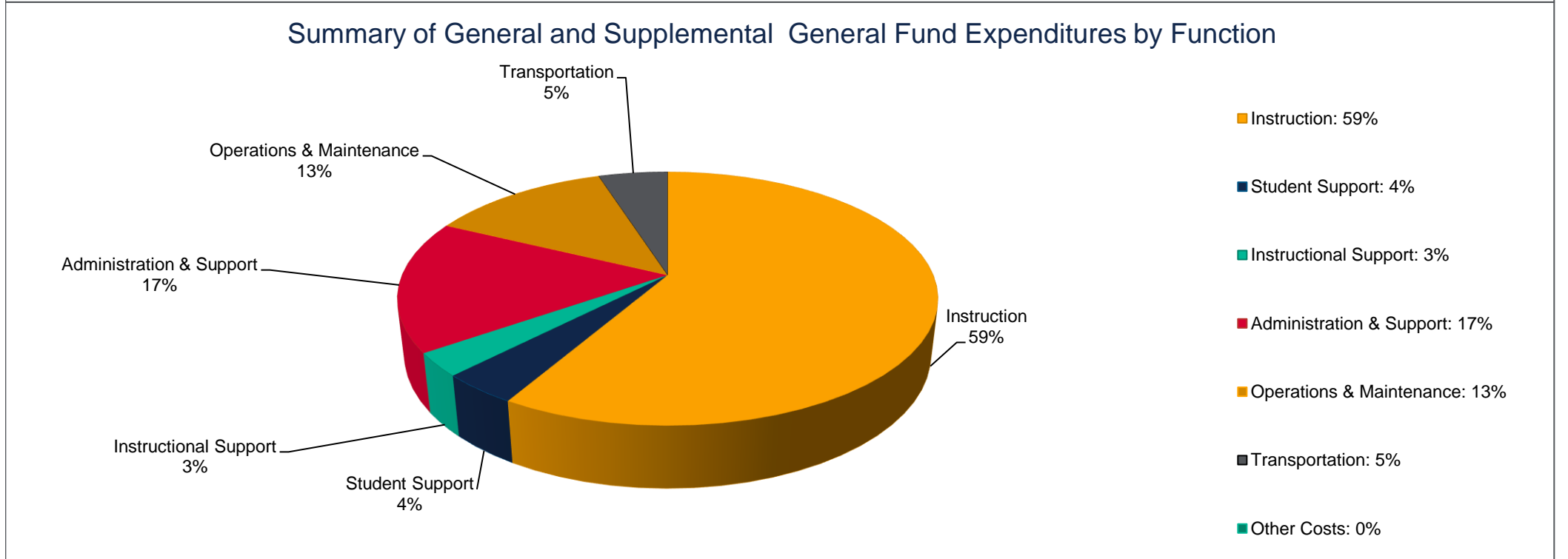
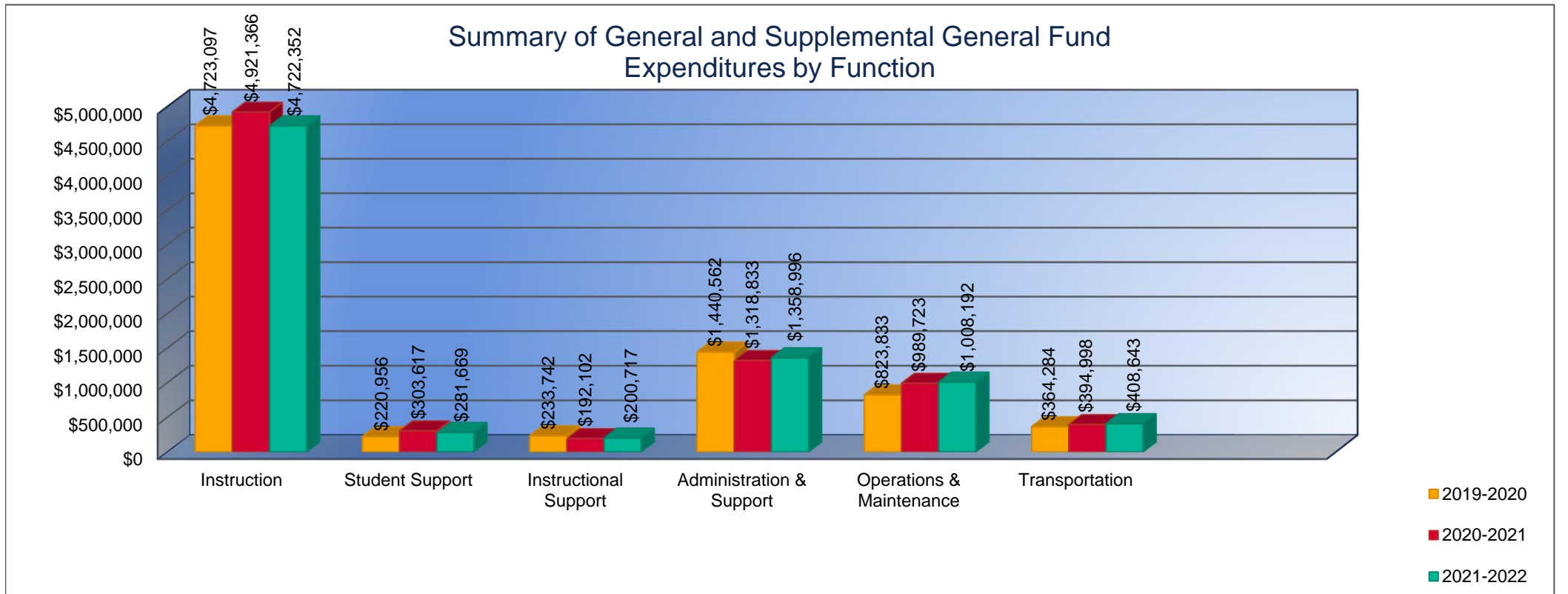


Note: Numbers on charts are within 1% due to rounding.  
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### Summary of General and Supplemental General Fund Expenditures by Function\*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$4,723,097	61%	\$4,921,366	61%	4%	\$4,722,352	59%	-4%
Student Support	\$220,956	3%	\$303,617	4%	37%	\$281,669	4%	-7%
Instructional Support	\$233,742	3%	\$192,102	2%	-18%	\$200,717	3%	4%
Administration & Support	\$1,440,562	18%	\$1,318,833	16%	-8%	\$1,358,996	17%	3%
Operations & Maintenance	\$823,833	11%	\$989,723	12%	20%	\$1,008,192	13%	2%
Transportation	\$364,284	5%	\$394,998	5%	8%	\$408,643	5%	3%
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>\$7,806,474</b>	<b>100%</b>	<b>\$8,120,639</b>	<b>100%</b>	<b>4%</b>	<b>\$7,980,569</b>	<b>100%</b>	<b>-2%</b>
Amount per Pupil	\$7,306		\$7,692		5%	\$7,579		-1%

\*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



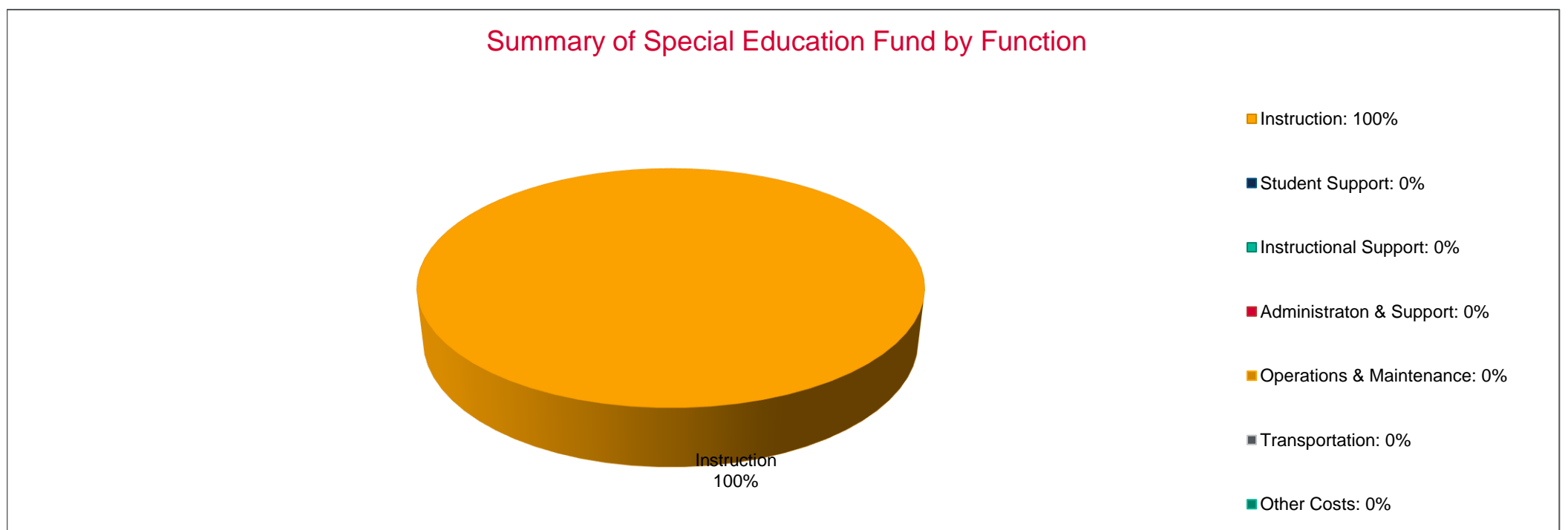
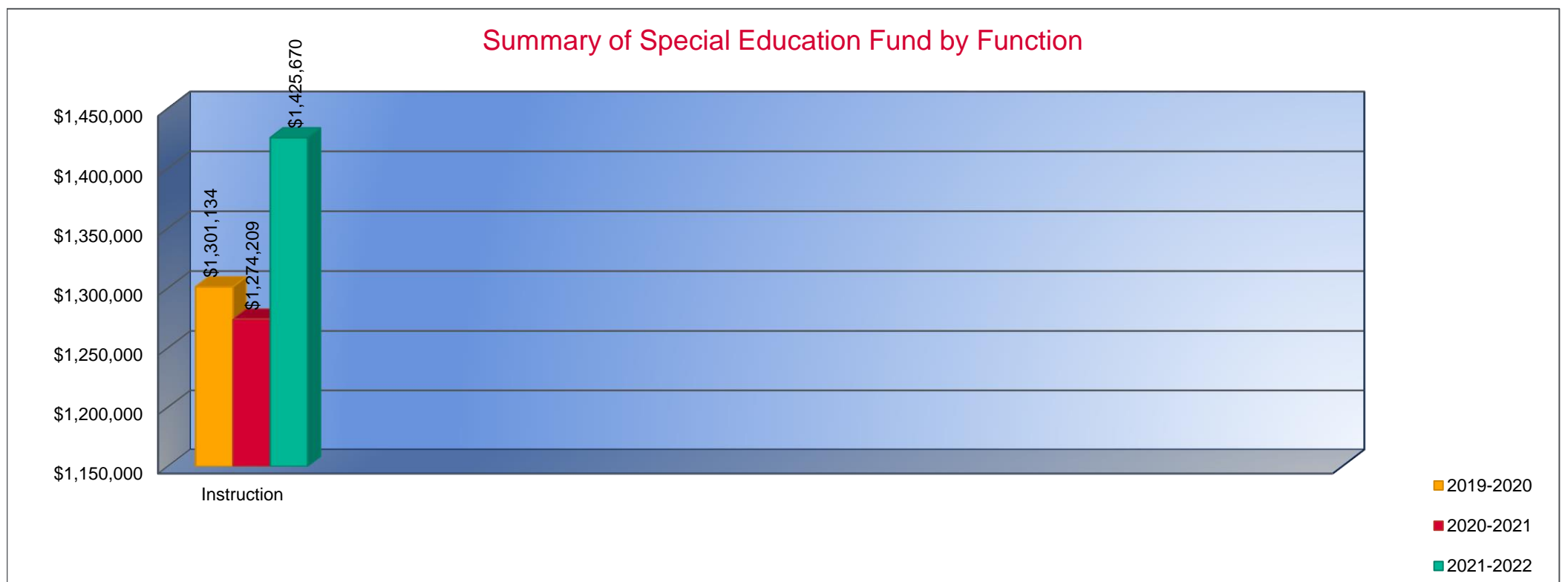
Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Special Education Fund by Function\*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$1,301,134	100%	\$1,274,209	100%	-2%	\$1,425,670	100%	12%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$1,301,134</b>	<b>100%</b>	<b>\$1,274,209</b>	<b>100%</b>	<b>-2%</b>	<b>\$1,425,670</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$1,218		\$1,207		-1%	\$1,354		12%

\*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



Note: Numbers on charts are within 1% due to rounding.  
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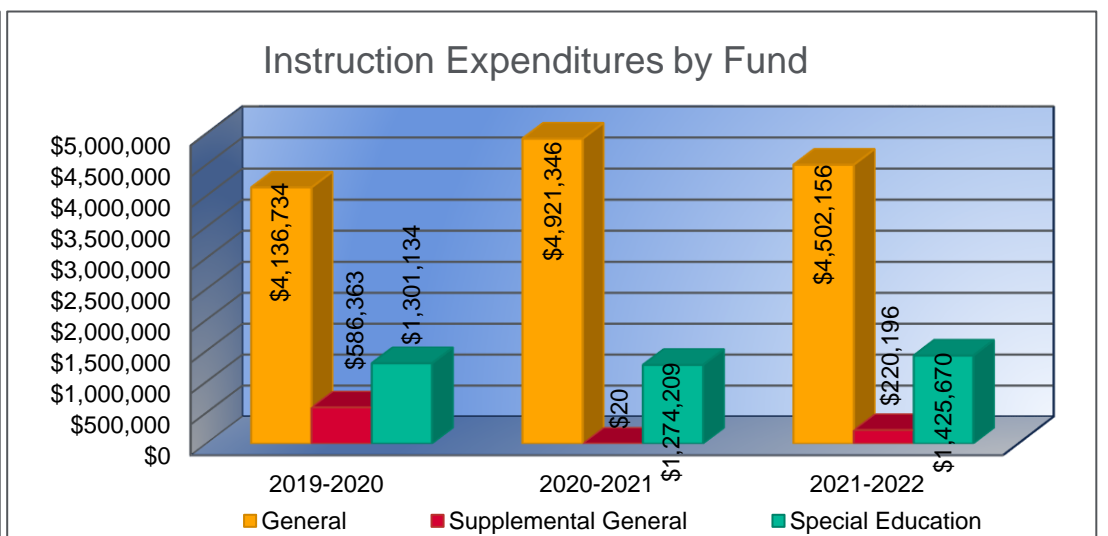
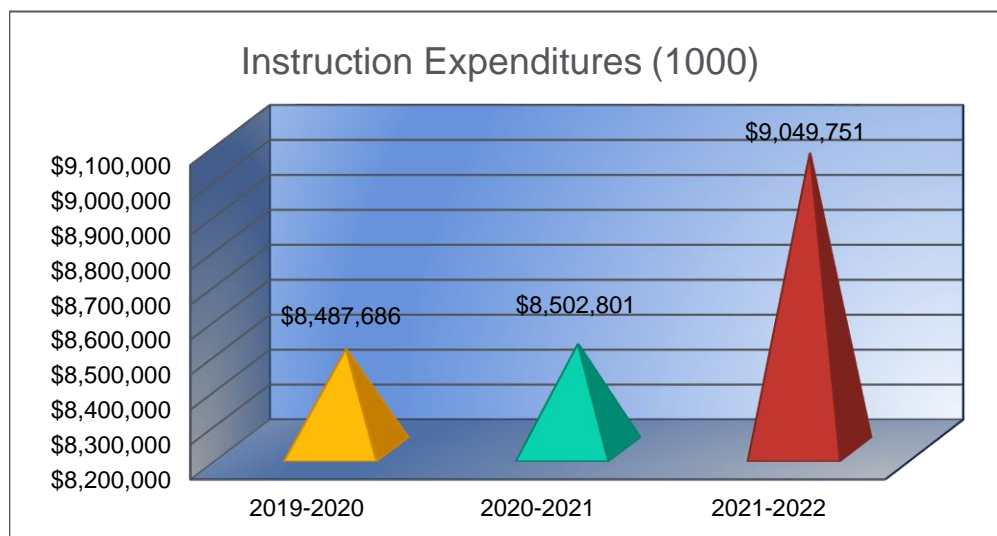
Instruction Expenditures (1000)

	2019-2020 Actual
General	\$4,136,734
Federal Funds	\$152,107
Supplemental General	\$586,363
Preschool-Aged At-Risk	\$102,439
At Risk (K-12)	\$600,144
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$6,550
Driver Education	\$7,296
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,301,134
Cost of Living	\$0
Career and Postsecondary Ed.	\$404,813
Gifts & Grants <sup>1</sup>	\$128,057
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$721,658
Contingency Reserve	\$64,053
Text Book & Student Material	\$125,938
Activity Fund	\$150,400
Bond and Interest #1 - USD 441	\$0
Bond and Interest #2 - USD 488	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$8,487,686</b>
Enrollment (FTE) <sup>3</sup>	1,068.5
Amount per Pupil <sup>2</sup>	\$7,944
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$8,487,686</b>

	2020-2021 Actual	% Change
	\$4,921,346	19%
	\$259,034	70%
	\$20	-100%
	\$100,706	-2%
	\$507,282	-15%
	\$0	0%
	\$0	0%
	\$51,282	683%
	\$13,460	84%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,274,209	-2%
	\$0	0%
	\$400,211	-1%
	\$69,944	-45%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$679,952	-6%
	\$0	-100%
	\$82,838	-34%
	\$142,517	-5%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$8,502,801	0%
	1,055.7	-1%
	\$8,054	1%
	\$0	0%
	\$0	0%
	\$0	0%
	\$8,502,801	0%

	2021-2022 Budget	% Change
	\$4,502,156	-9%
	\$600,703	132%
	\$220,196	1100880%
	\$140,275	39%
	\$857,559	69%
	\$1,000	0%
	\$25,000	0%
	\$53,000	3%
	\$13,810	3%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,425,670	12%
	\$0	0%
	\$410,257	3%
	\$55,483	-21%
	\$0	0%
	\$0	0%
	\$0	0%
	\$744,642	10%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$9,049,751	6%
	1,053.0	0%
	\$8,594	7%
	\$0	0%
	\$0	0%
	\$0	0%
	\$9,049,751	6%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

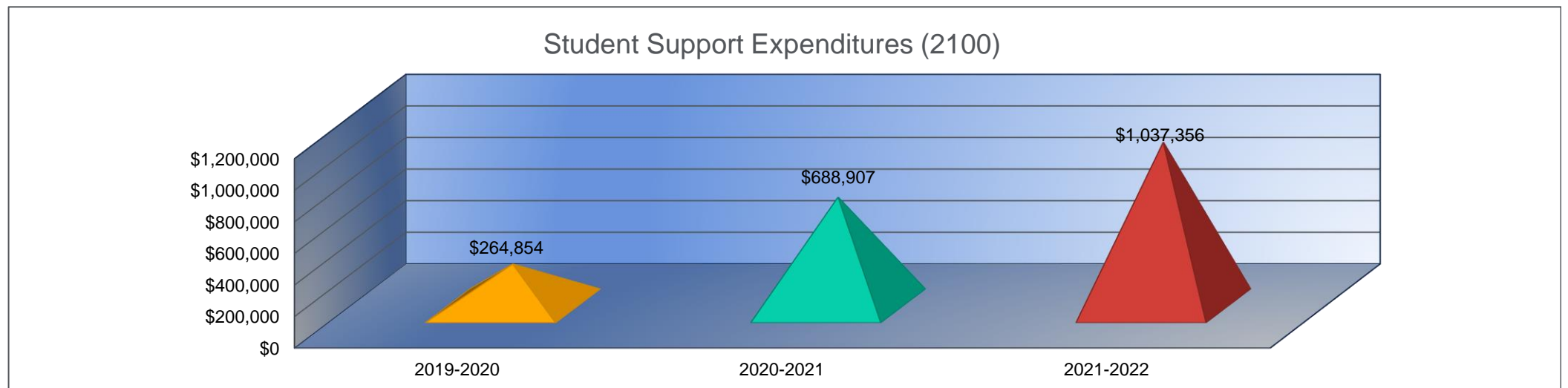


Note: Numbers on charts are within 1% due to rounding. Sumexpen.xlsx

### Student Support Expenditures (2100)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$220,956	\$303,617	37%	\$281,669	-7%
Federal Funds	\$5,576	\$349,989	6177%	\$698,534	100%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$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 <sup>1</sup>	\$10,011	\$0	-100%	\$15,000	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	\$28,311	\$35,301	25%	\$42,153	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 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$264,854</b>	<b>\$688,907</b>	<b>160%</b>	<b>\$1,037,356</b>	<b>51%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$248	\$653	163%	\$985	51%
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>\$264,854</b>	<b>\$688,907</b>	<b>160%</b>	<b>\$1,037,356</b>	<b>51%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

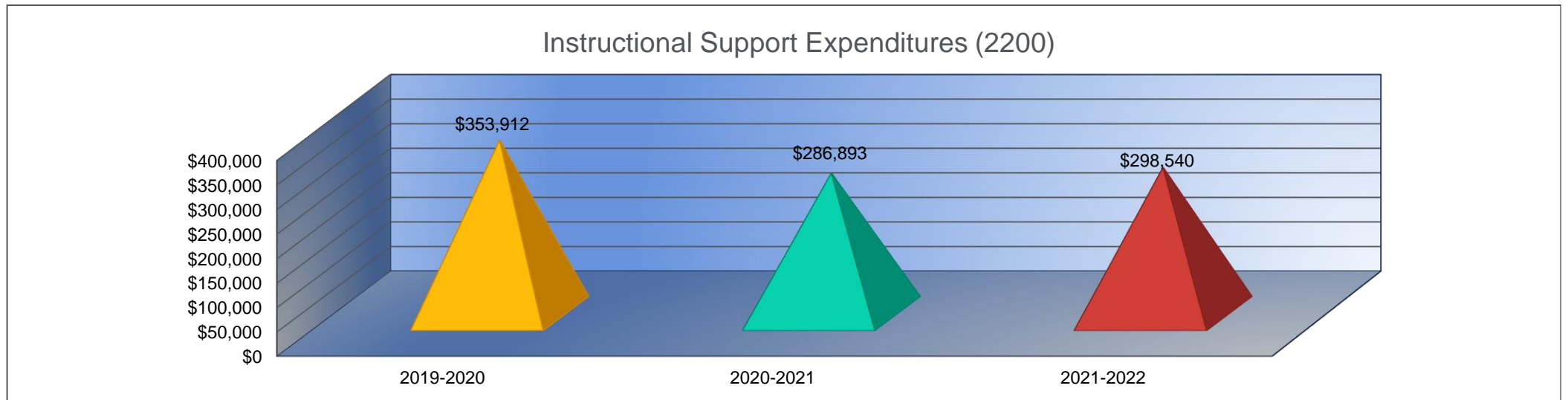


Note: Numbers on charts are within 1% due to rounding.  
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Instructional Support Expenditures (2200)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$233,742	\$192,102	-18%	\$200,717	4%
Federal Funds	\$27,926	\$11,938	-57%	\$25,432	113%
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	\$54,175	\$50,475	-7%	\$51,753	3%
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.	\$537	\$0	-100%	\$0	0%
Gifts & Grants <sup>1</sup>	\$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	\$24,343	\$25,940	7%	\$20,638	-20%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$13,189	\$6,438	-51%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$353,912</b>	<b>\$286,893</b>	<b>-19%</b>	<b>\$298,540</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$331	\$272	-18%	\$284	4%
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>\$353,912</b>	<b>\$286,893</b>	<b>-19%</b>	<b>\$298,540</b>	<b>4%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
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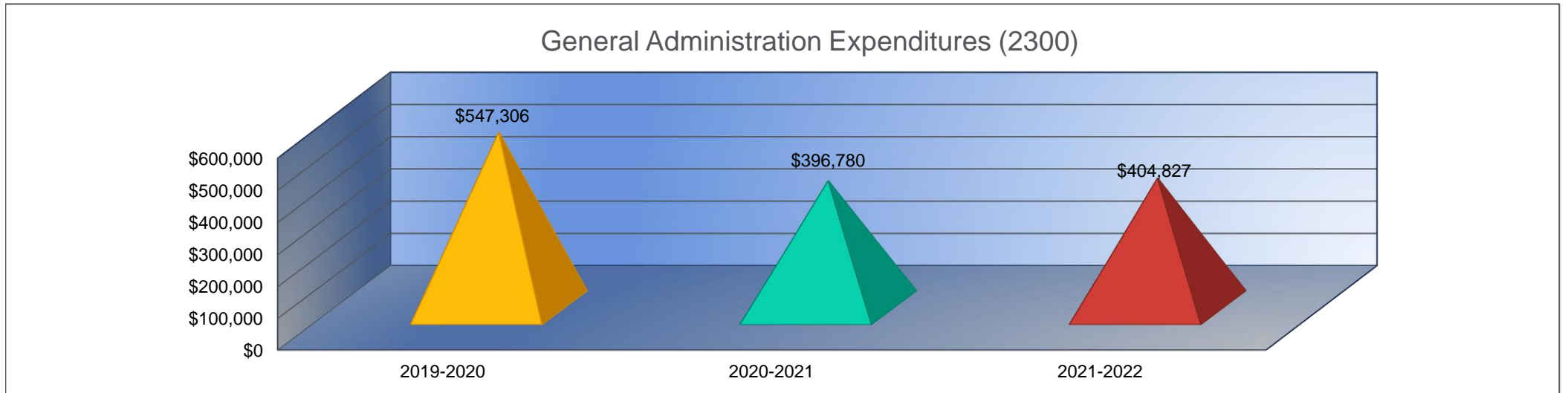
Note: Numbers on charts are within 1% due to rounding.  
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General Administration Expenditures (2300)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$485,023	\$128,628	-73%	\$132,604	3%
Federal Funds	\$0	\$4,826	0%	\$13,237	174%
Supplemental General	\$19,730	\$213,399	982%	\$214,665	1%
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	\$3,400	\$103	-97%	\$5,500	5240%
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 <sup>1</sup>	\$0	\$17,500	0%	\$0	-100%
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	\$39,153	\$32,324	-17%	\$38,821	20%
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 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$547,306</b>	<b>\$396,780</b>	<b>-28%</b>	<b>\$404,827</b>	<b>2%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$512	\$376	-27%	\$384	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$547,306</b>	<b>\$396,780</b>	<b>-28%</b>	<b>\$404,827</b>	<b>2%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

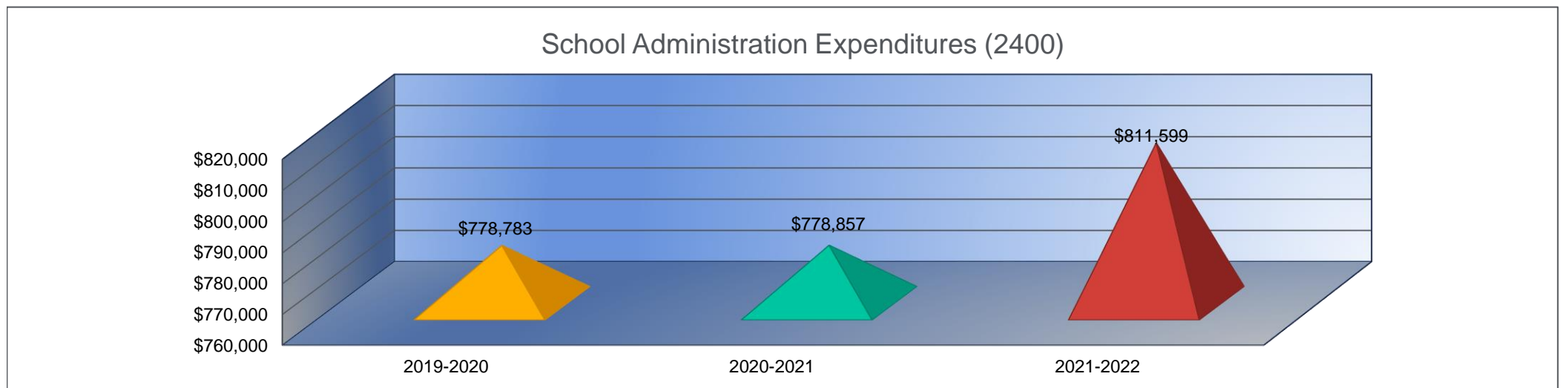


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### School Administration Expenditures (2400)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$425,282	\$14,318	-97%	\$14,663	2%
Federal Funds	\$3,000	\$4,240	41%	\$4,000	-6%
Supplemental General	\$265,567	\$678,664	156%	\$702,774	4%
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 <sup>1</sup>	\$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	\$84,934	\$81,635	-4%	\$90,162	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$778,783</b>	<b>\$778,857</b>	<b>0%</b>	<b>\$811,599</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$729	\$738	1%	\$771	4%
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>\$778,783</b>	<b>\$778,857</b>	<b>0%</b>	<b>\$811,599</b>	<b>4%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

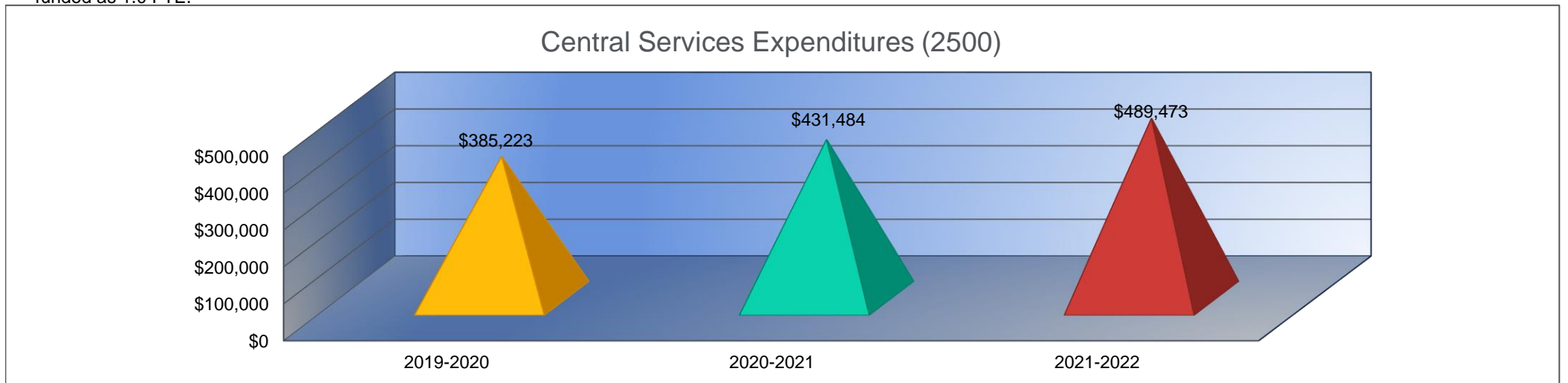


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Central Services Expenditures (2500)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$225,642	\$263,871	17%	\$271,566	3%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$19,318	\$19,953	3%	\$22,724	14%
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	\$116,661	\$127,539	9%	\$130,000	2%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$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	\$23,602	\$20,121	-15%	\$65,183	224%
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 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$385,223</b>	<b>\$431,484</b>	<b>12%</b>	<b>\$489,473</b>	<b>13%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$361	\$409	13%	\$465	14%
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>\$385,223</b>	<b>\$431,484</b>	<b>12%</b>	<b>\$489,473</b>	<b>13%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

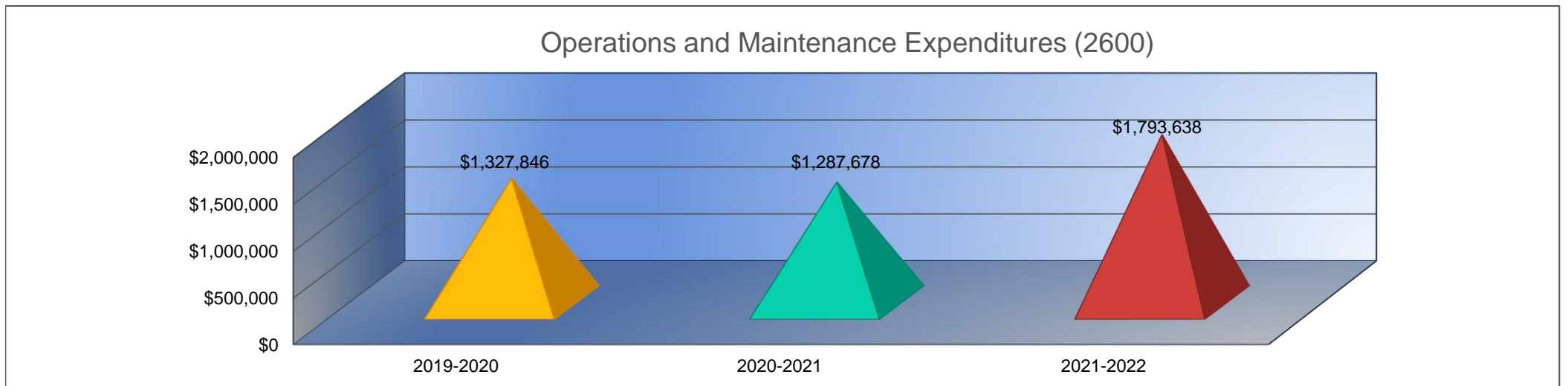


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$740,594	\$829,631	12%	\$839,001	1%
Federal Funds	\$11,831	\$54,589	361%	\$207,000	279%
Supplemental General	\$83,239	\$160,092	92%	\$169,191	6%
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	\$436,471	\$157,914	-64%	\$517,634	228%
Driver Training	\$158	\$351	122%	\$3,603	926%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$759	\$0	-100%	\$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 <sup>1</sup>	\$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	\$54,794	\$48,864	-11%	\$57,209	17%
Contingency Reserve	\$0	\$36,237	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$1,327,846</b>	<b>\$1,287,678</b>	<b>-3%</b>	<b>\$1,793,638</b>	<b>39%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$1,243	\$1,220	-2%	\$1,703	40%
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>\$1,327,846</b>	<b>\$1,287,678</b>	<b>-3%</b>	<b>\$1,793,638</b>	<b>39%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

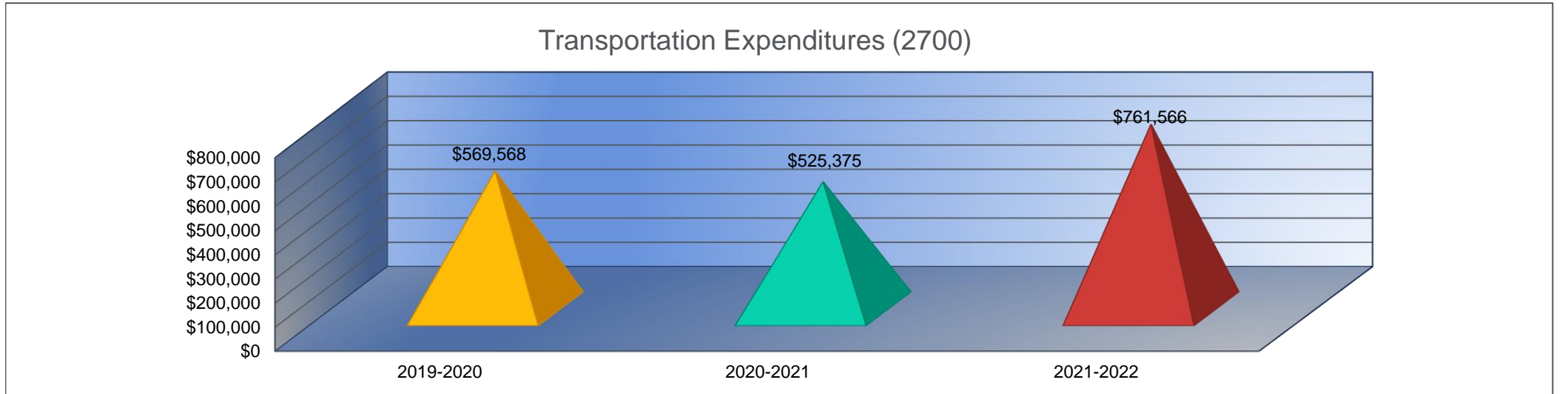
Transportation Expenditures (2700)

	2019-2020 Actual
General	\$364,284
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$16,229
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$145,936
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$8,779
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$34,340
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1 - USD 441	\$0
Bond and Interest #2 - USD 488	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$569,568</b>
Enrollment (FTE) <sup>3</sup>	1,068.5
Amount per Pupil <sup>2</sup>	\$533
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$569,568</b>

2020-2021 Actual	% Change
\$394,998	8%
\$2,128	0%
\$0	0%
\$17,571	8%
\$0	0%
\$0	0%
\$0	0%
\$63,304	-57%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,218	96%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$30,156	-12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$525,375	-8%
1,055.7	-1%
\$498	-7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$525,375	-8%

2021-2022 Budget	% Change
\$408,643	3%
\$2,150	1%
\$0	0%
\$30,372	73%
\$0	0%
\$0	0%
\$0	0%
\$261,000	312%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$21,840	27%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$37,561	25%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$761,566	45%
1,053.0	0%
\$723	45%
\$0	0%
\$0	0%
\$0	0%
\$761,566	45%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

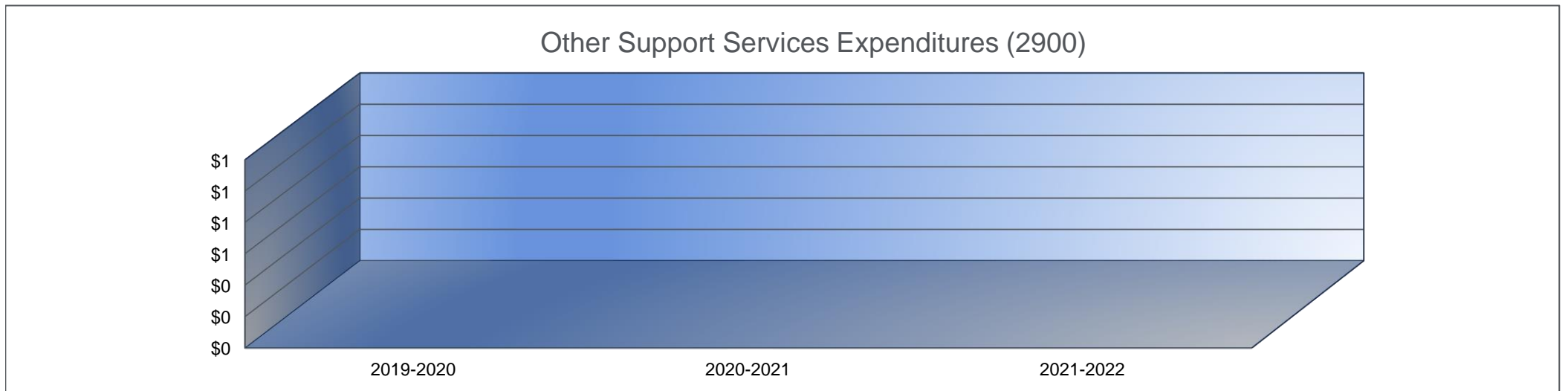


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
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 <sup>1</sup>	\$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 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

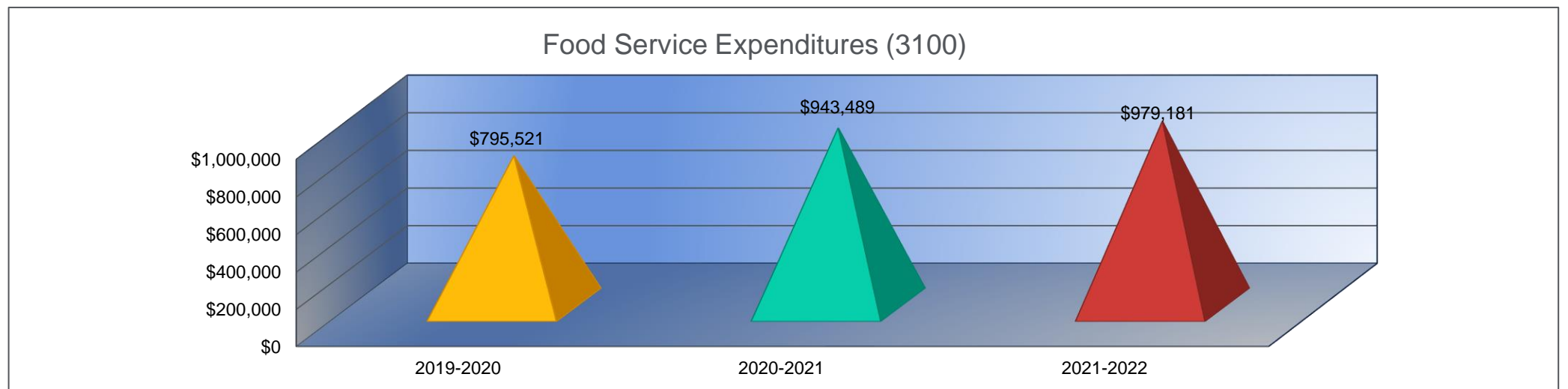


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Food Service Expenditures (3100)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$19,851	0%	\$30,400	53%
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	\$763,727	\$881,650	15%	\$905,405	3%
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 <sup>1</sup>	\$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	\$31,794	\$41,988	32%	\$43,376	3%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$795,521</b>	<b>\$943,489</b>	<b>19%</b>	<b>\$979,181</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$745	\$894	20%	\$930	4%
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>\$795,521</b>	<b>\$943,489</b>	<b>19%</b>	<b>\$979,181</b>	<b>4%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

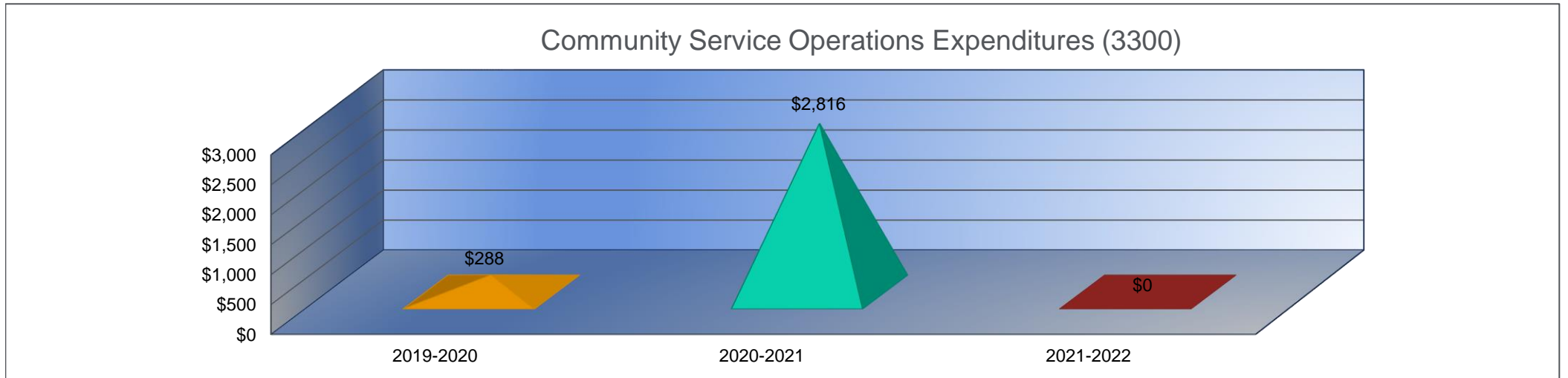


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
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 <sup>1</sup>	\$288	\$2,816	878%	\$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%		
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 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$288</b>	<b>\$2,816</b>	<b>878%</b>	<b>\$0</b>	<b>-100%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$0	\$3	0%	\$0	-100%
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>\$288</b>	<b>\$2,816</b>	<b>878%</b>	<b>\$0</b>	<b>-100%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



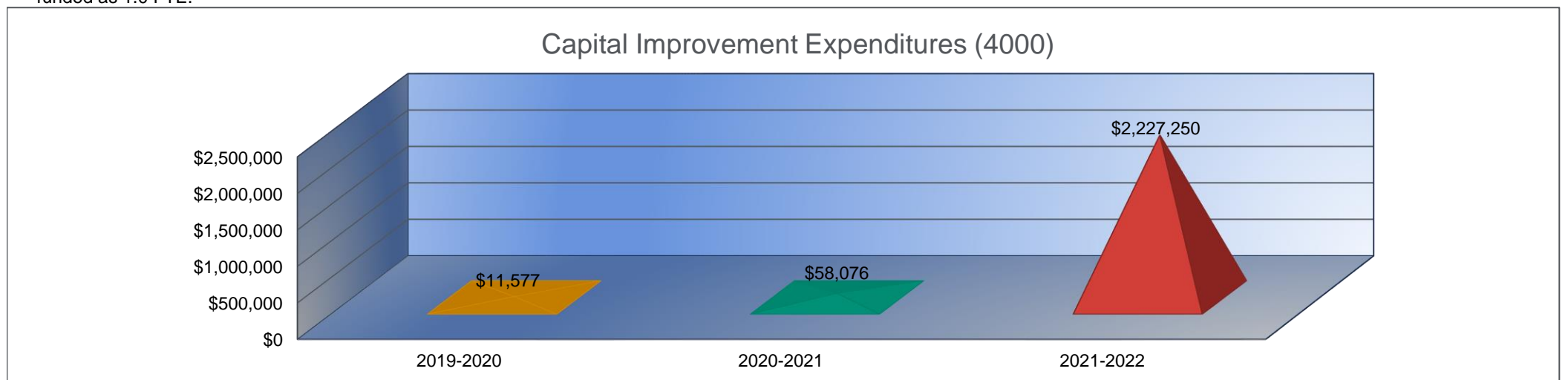
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### Capital Improvement Expenditures (4000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$7,000	0%	\$22,000	214%
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	\$11,577	\$51,076	341%	\$2,205,250	4218%
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 <sup>1</sup>	\$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 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$11,577</b>	<b>\$58,076</b>	<b>402%</b>	<b>\$2,227,250</b>	<b>3735%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$11	\$55	400%	\$2,115	3745%
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>\$11,577</b>	<b>\$58,076</b>	<b>402%</b>	<b>\$2,227,250</b>	<b>3735%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

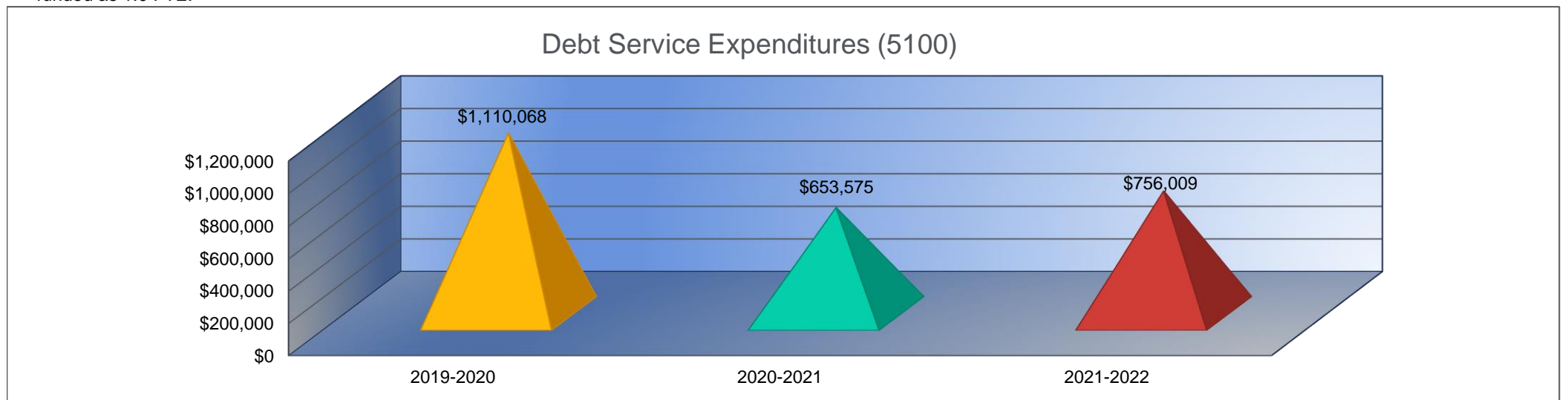


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Debt Service Expenditures (5100)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
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 <sup>1</sup>	\$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 - USD 441	\$635,368	\$653,575	3%	\$700,368	7%
Bond and Interest #2 - USD 488	\$474,700	\$0	-100%	\$55,641	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>\$1,110,068</b>	<b>\$653,575</b>	<b>-41%</b>	<b>\$756,009</b>	<b>16%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$1,039	\$619	-40%	\$718	16%
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>\$1,110,068</b>	<b>\$653,575</b>	<b>-41%</b>	<b>\$756,009</b>	<b>16%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

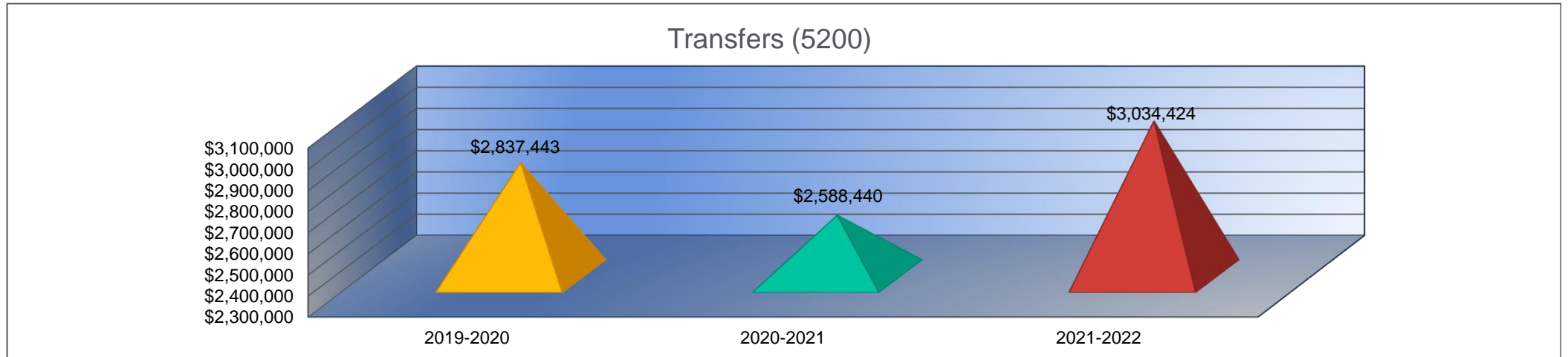


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Transfers (5200)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$1,064,036	\$921,305	-13%	\$1,573,715	71%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,773,407	\$1,667,135	-6%	\$1,460,709	-12%
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 <sup>1</sup>	\$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 - USD 441	\$0	\$0	0%	\$0	0%
Bond and Interest #2 - USD 488	\$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>\$2,837,443</b>	<b>\$2,588,440</b>	<b>-9%</b>	<b>\$3,034,424</b>	<b>17%</b>
Enrollment (FTE) <sup>3</sup>	1,068.5	1,055.7	-1%	1,053.0	0%
Amount per Pupil <sup>2</sup>	\$2,656	\$2,452	-8%	\$2,882	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>	<b>\$2,837,443</b>	<b>\$2,588,440</b>	<b>-9%</b>	<b>\$3,034,424</b>	<b>17%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

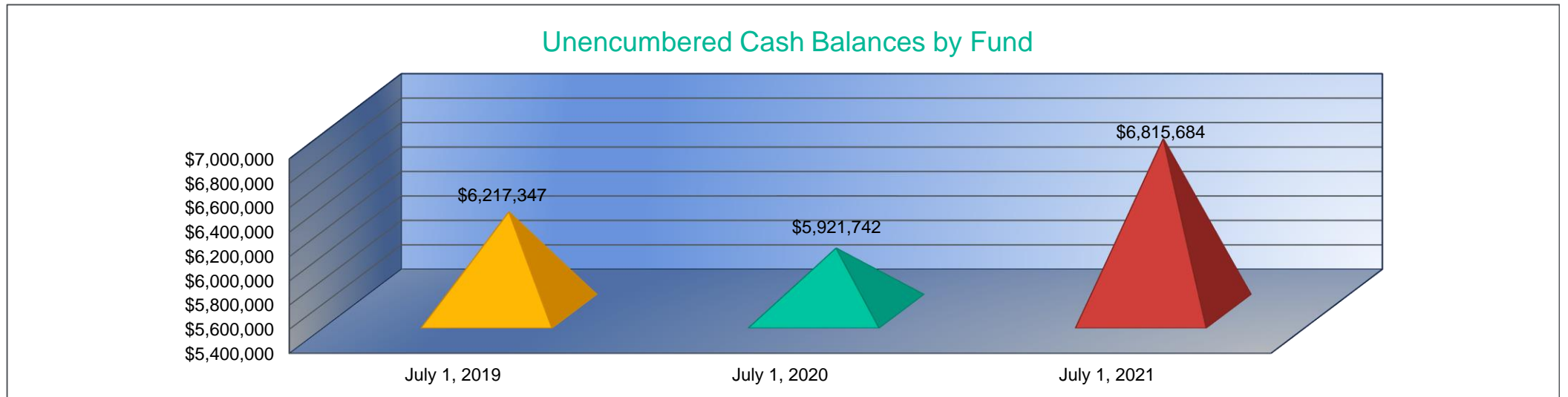
### Unencumbered Cash Balances by Fund

	July 1, 2019
General	\$1
Federal Funds	\$0
Supplemental General	\$162,773
Preschool-Aged At-Risk	\$70,000
At Risk (K-12)	\$131,450
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,945,153
Driver Training	\$48,397
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$234,389
Professional Development	\$88,680
Parent Education Program	\$0
Summer School	\$0
Special Education	\$766,223
Cost of Living	\$0
Career and Post-Secondary Ed.	\$225,601
Gifts & Grants <sup>1</sup>	\$10,216
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,103,592
Text Book & Student Material	\$122,162
Activity Fund	\$42,413
Bond and Interest #1 - USD 441	\$772,147
Bond and Interest #2 - USD 488	\$494,150
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$6,217,347</b>
Enrollment (FTE) <sup>3</sup>	1,068.5
Amount per Pupil <sup>2</sup>	\$5,819
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$6,217,347</b>

	July 1, 2020
General	\$0
Federal Funds	-\$20,962
Supplemental General	\$127,949
Preschool-Aged At-Risk	\$70,000
At Risk (K-12)	\$135,264
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$2,252,271
Driver Training	\$49,283
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$254,827
Professional Development	\$89,503
Parent Education Program	\$0
Summer School	\$0
Special Education	\$766,222
Cost of Living	\$0
Career and Post-Secondary Ed.	\$225,612
Gifts & Grants <sup>1</sup>	\$57,357
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,039,539
Text Book & Student Material	\$135,131
Activity Fund	\$45,229
Bond and Interest #1 - USD 441	\$653,181
Bond and Interest #2 - USD 488	\$41,336
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$5,921,742</b>
Enrollment (FTE) <sup>3</sup>	1,055.7
Amount per Pupil <sup>2</sup>	\$5,609
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$5,921,742</b>

	July 1, 2021
General	\$0
Federal Funds	-\$60,780
Supplemental General	\$76,297
Preschool-Aged At-Risk	\$70,001
At Risk (K-12)	\$136,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$2,802,646
Driver Training	\$43,622
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$293,880
Professional Development	\$93,722
Parent Education Program	\$0
Summer School	\$0
Special Education	\$814,854
Cost of Living	\$0
Career and Post-Secondary Ed.	\$245,554
Gifts & Grants <sup>1</sup>	\$64,154
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,020,802
Text Book & Student Material	\$166,150
Activity Fund	\$171,790
Bond and Interest #1 - USD 441	\$821,351
Bond and Interest #2 - USD 488	\$55,641
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$6,815,684</b>
Enrollment (FTE) <sup>3</sup>	1,053.0
Amount per Pupil <sup>2</sup>	\$6,473
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$6,815,684</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

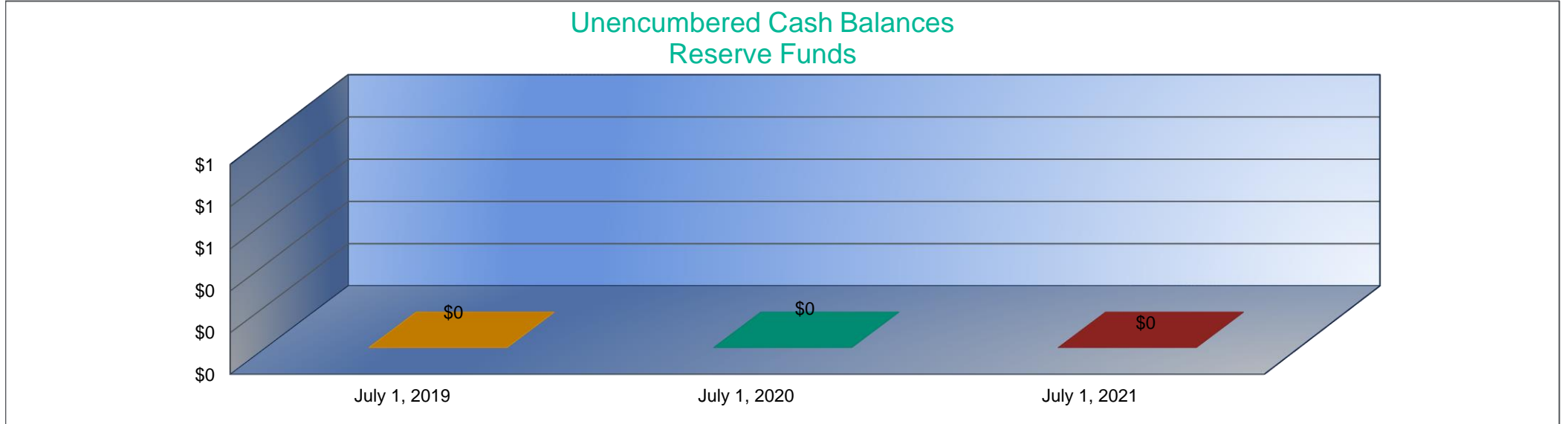
### Unencumbered Cash Balances Reserve Funds

	July 1, 2019
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2020
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2021
Special Reserve	\$0
Amount per Pupil	\$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.*

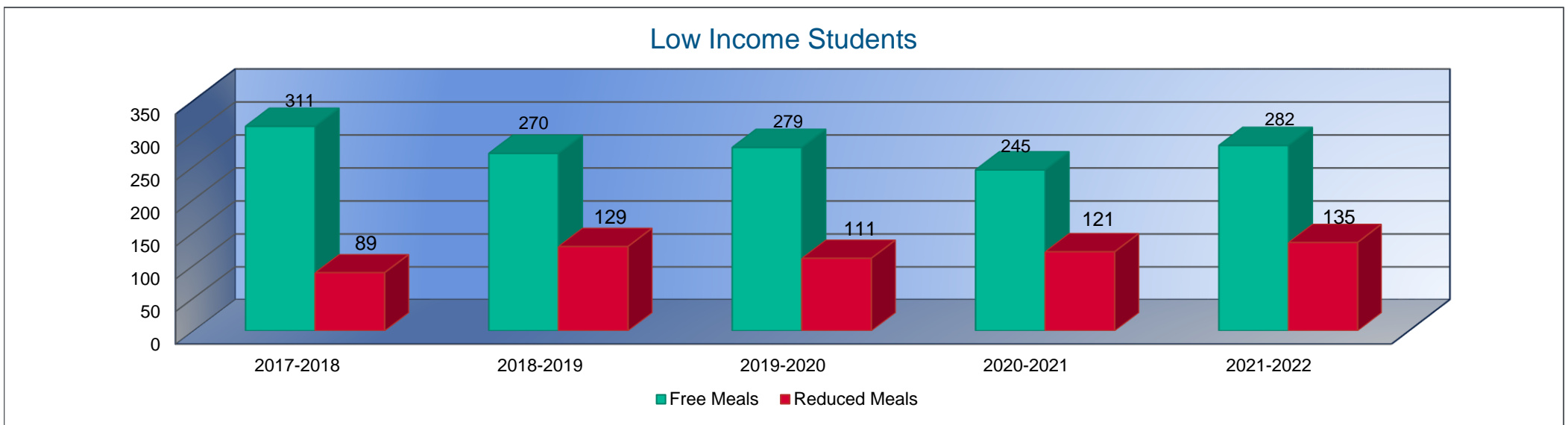
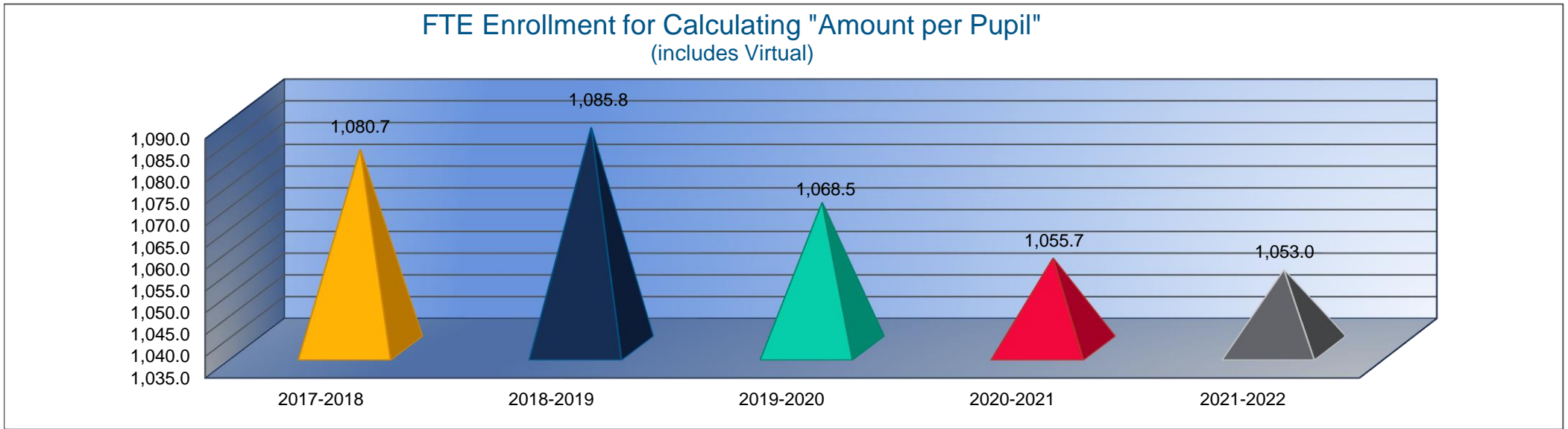
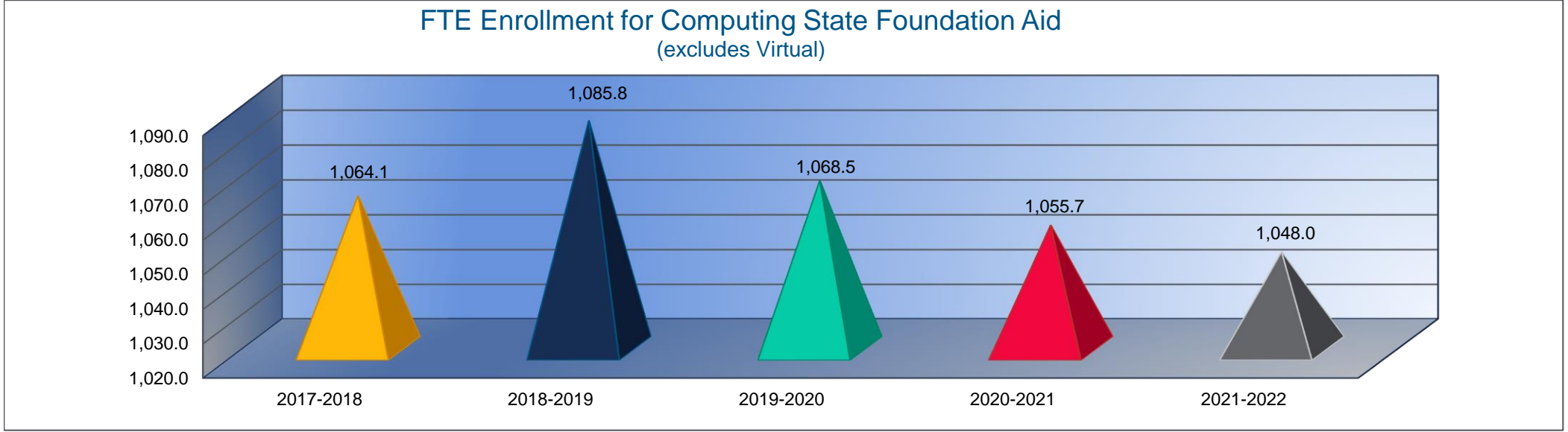


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	1,064.1	1,085.8	2%	1,068.5	-2%	1,055.7	-1%	1,048.0	-1%
FTE Enrollment (incl. Virtual) <sup>1</sup>	1,080.7	1,085.8	0%	1,068.5	-2%	1,055.7	-1%	1,053.0	0%
Free Meal Student Headcount	311	270	-13%	279	3%	245	-12%	282	15%
Reduced Meal Student Headcount	89	129	45%	111	-14%	121	9%	135	12%

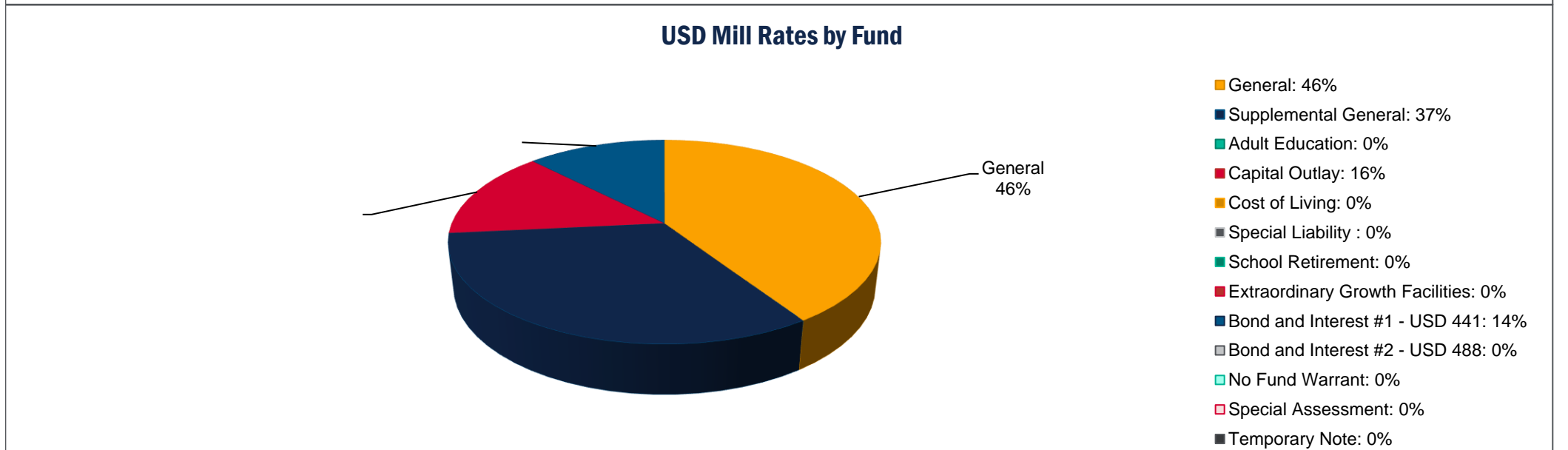
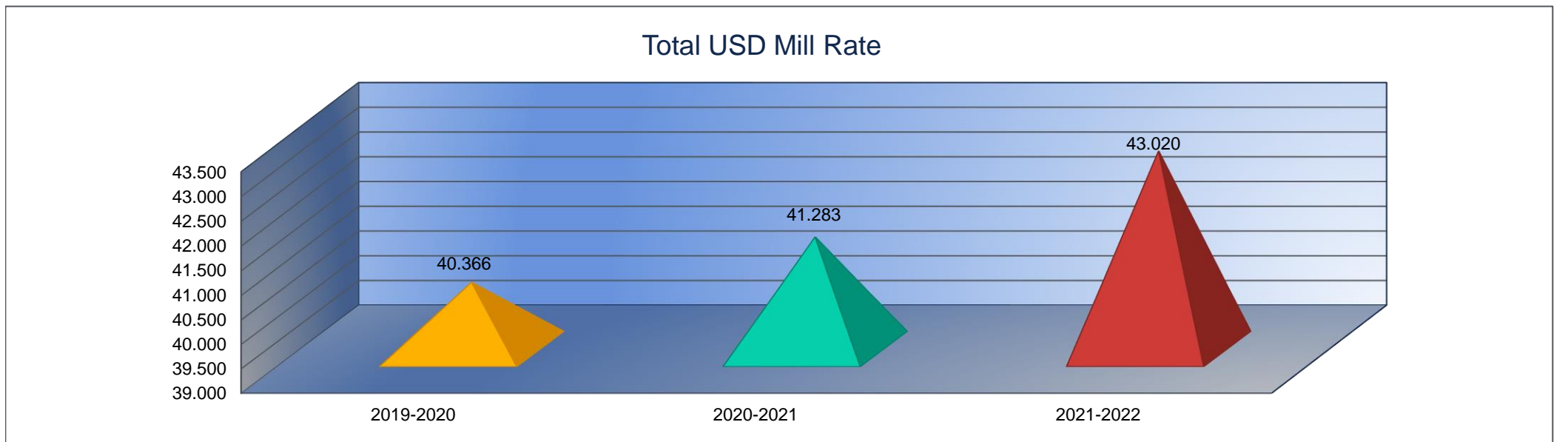
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Mill Rates by Fund

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
General	20.000	20.000	20.000
Supplemental General	16.065	15.577	16.020
Adult Education	0.000	0.000	0.000
Capital Outlay	4.301	5.706	7.000
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 - USD 441	5.903	6.188	5.990
Bond and Interest #2 - USD 488	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>40.366</b>	<b>41.283</b>	<b>43.020</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Brfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



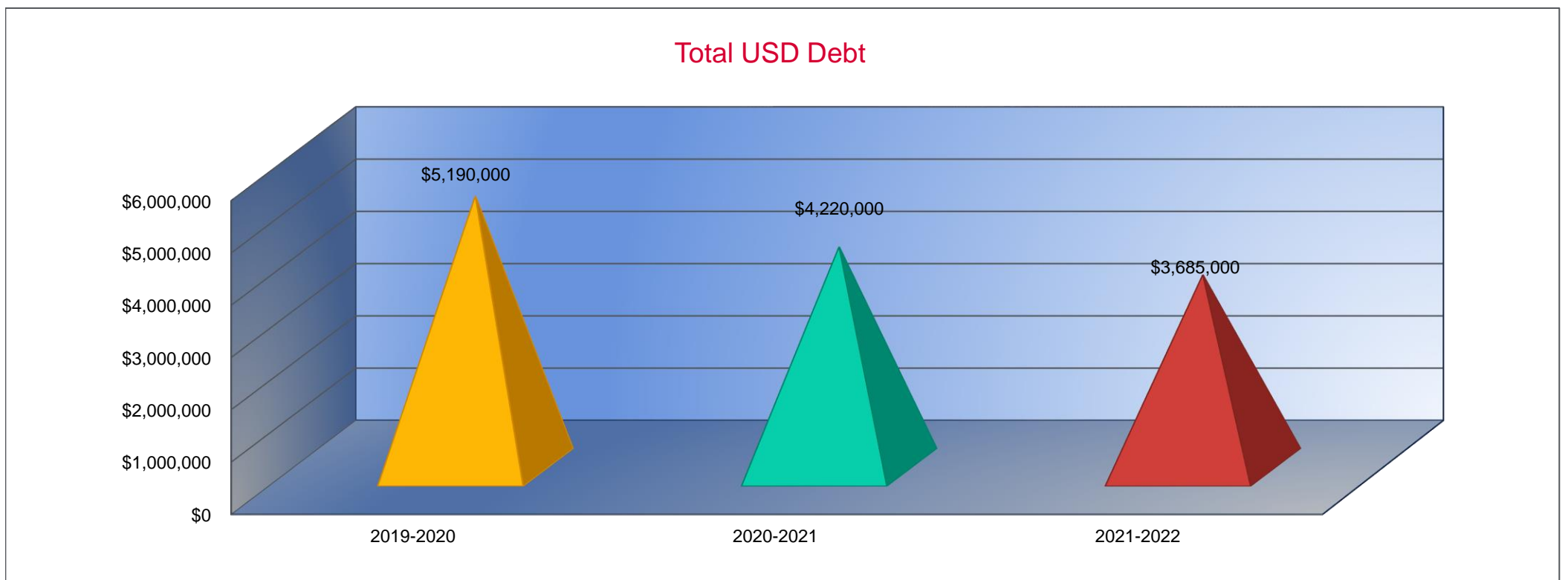
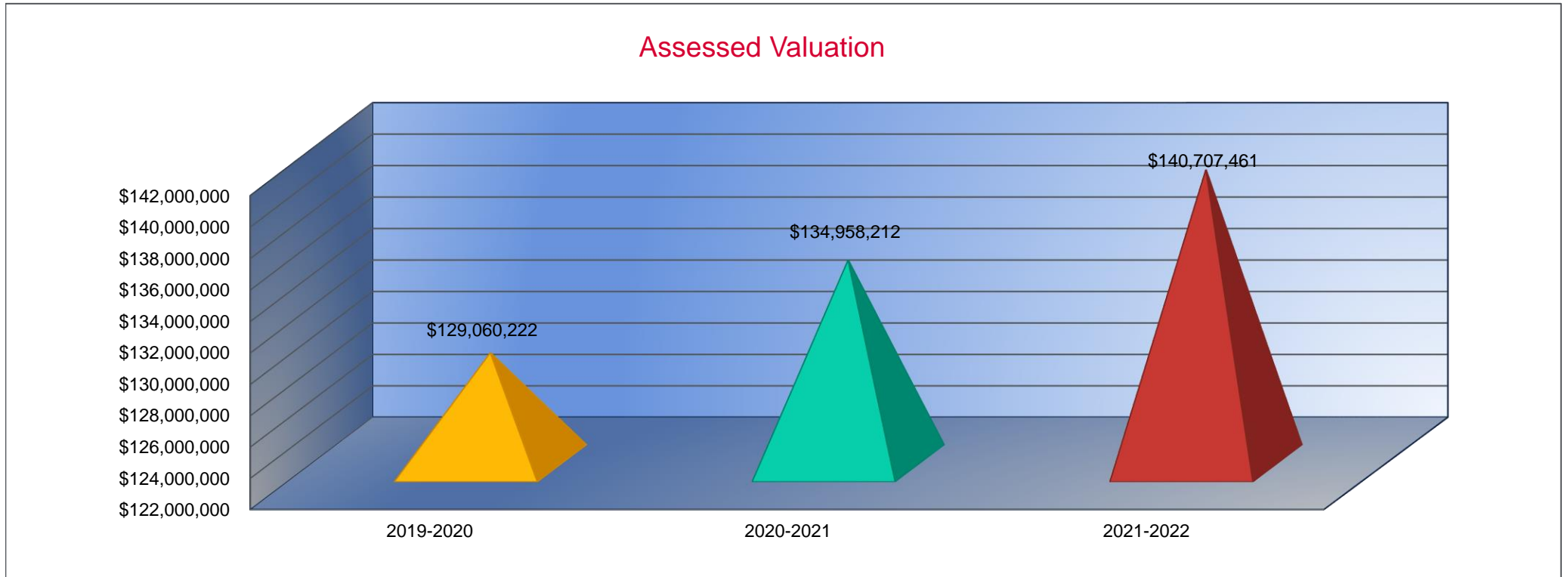
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Other Information

	2019-2020 Actual
Assessed Valuation	\$129,060,222
Total USD Debt	\$5,190,000

	2020-2021 Actual
Assessed Valuation	\$134,958,212
Total USD Debt	\$4,220,000

	2021-2022 Budget
Assessed Valuation	\$140,707,461
Total USD Debt	\$3,685,000



Note: Numbers on charts are within 1% due to rounding.  
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