

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	\$54,068,910	53%	\$52,771,259	51%	-2%	\$62,051,870	35%	18%
Student Support Services	\$8,783,840	9%	\$8,326,172	8%	-5%	\$9,330,415	5%	12%
Instructional Support Services	\$5,125,099	5%	\$5,258,565	5%	3%	\$7,674,955	4%	46%
Administration & Support	\$11,181,820	11%	\$13,206,746	13%	18%	\$13,492,321	8%	2%
Operations & Maintenance	\$7,973,220	8%	\$10,379,595	10%	30%	\$10,870,908	6%	5%
Transportation	\$2,161,151	2%	\$1,787,441	2%	-17%	\$2,254,240	1%	26%
Food Services	\$3,062,344	3%	\$3,181,034	3%	4%	\$3,848,256	2%	21%
Capital Improvements	\$1,817,253	2%	\$1,535,049	1%	-16%	\$61,224,284	34%	3888%
Debt Services	\$7,787,581	8%	\$7,780,631	7%	0%	\$7,074,923	4%	-9%
Other Costs	\$8,764	<1%	\$3,900	<1%	-55%	\$3,850	<1%	-1%
Total Expenditures¹	101,969,982	100%	\$104,230,392	100%	2%	\$177,826,022	100%	71%
Amount per Pupil	\$13,693		\$14,472		6%	\$23,936		65%
Current Expenditures²	\$88,546,895	100%	\$89,969,335	100%	2%	\$153,475,342	100%	71%
Amount per Pupil	\$11,890		\$12,492		5%	\$20,658		65%

Percent of Expenditures for Instruction³

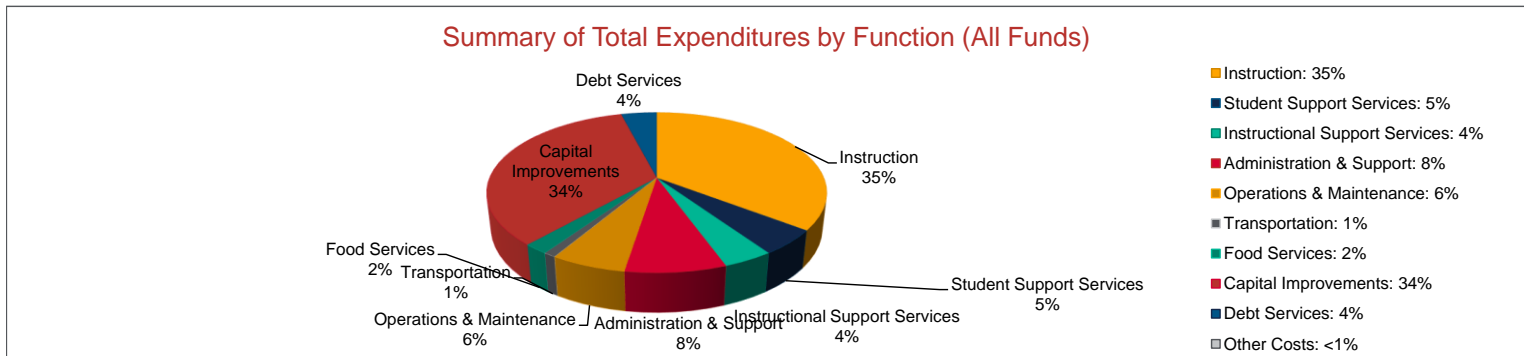
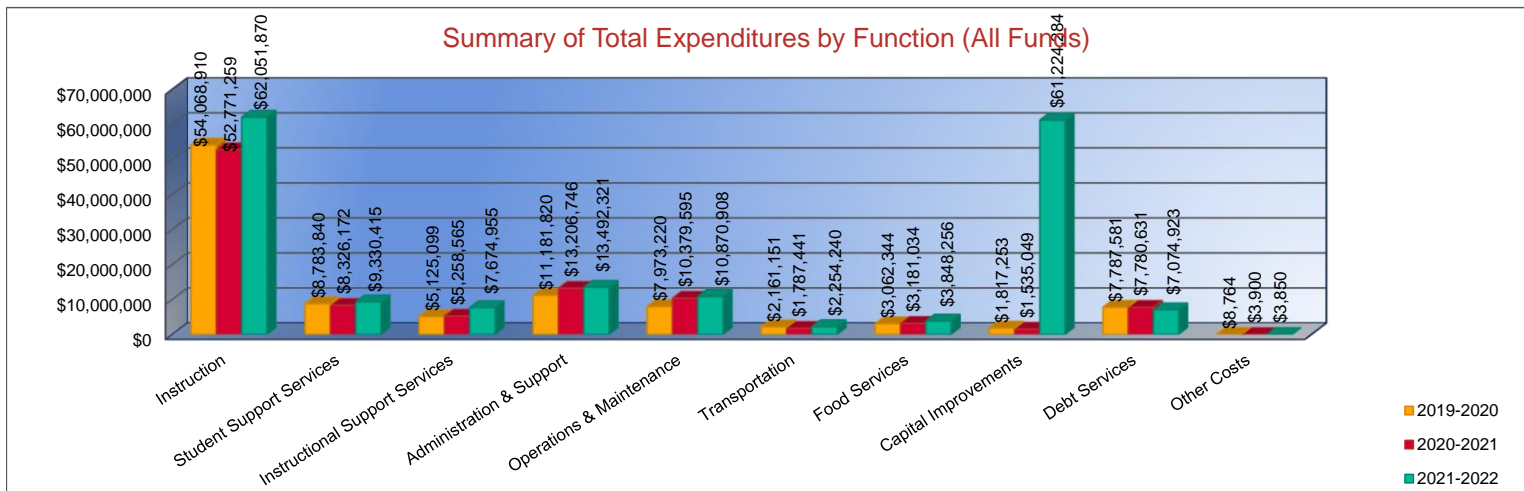
Total Expenditures	\$54,048,502	53%	\$52,477,857	50%	-3%	\$60,783,370	34%	-16%
Current Expenditures	\$54,048,502	61%	\$52,477,857	58%	-3%	\$60,783,370	40%	-18%

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)

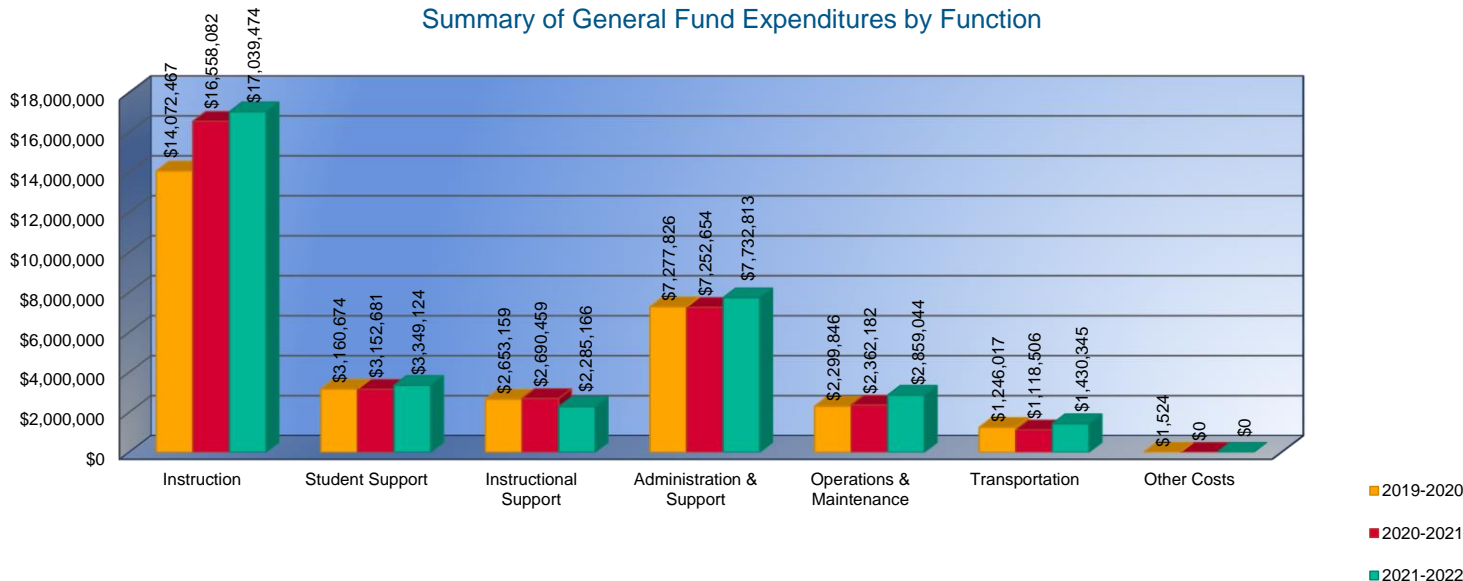


Summary of General Fund Expenditures by Function*

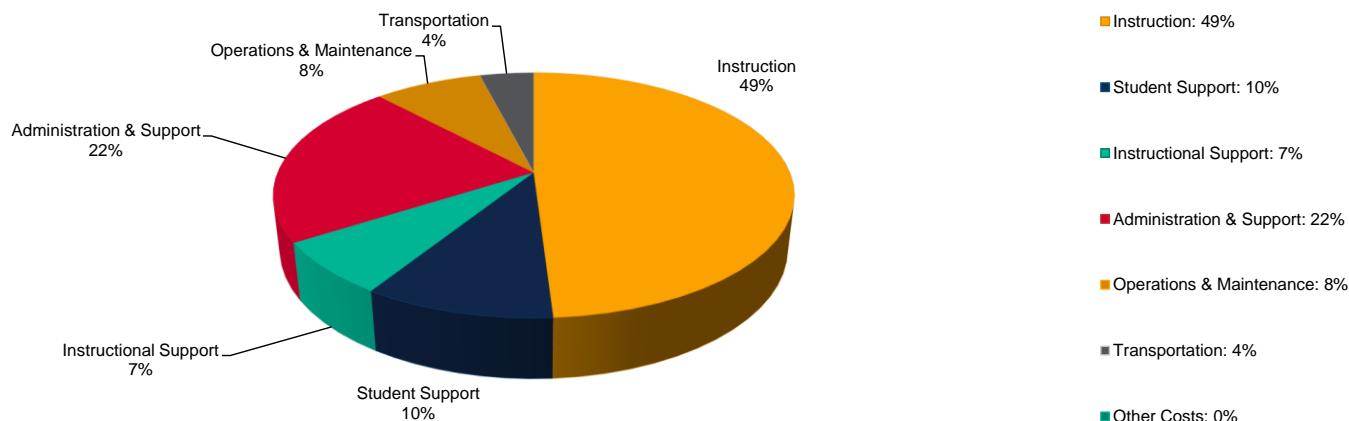
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$14,072,467	46%	\$16,558,082	50%	18%	\$17,039,474	49%	3%
Student Support	\$3,160,674	10%	\$3,152,681	10%	0%	\$3,349,124	10%	6%
Instructional Support	\$2,653,159	9%	\$2,690,459	8%	1%	\$2,285,166	7%	-15%
Administration & Support	\$7,277,826	24%	\$7,252,654	22%	0%	\$7,732,813	22%	7%
Operations & Maintenance	\$2,299,846	7%	\$2,362,182	7%	3%	\$2,859,044	8%	21%
Transportation	\$1,246,017	4%	\$1,118,506	3%	-10%	\$1,430,345	4%	28%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$1,524	<1%	\$0	0%	-100%	\$0	0%	0%
Total Expenditures	\$30,711,513	100%	\$33,134,564	100%	8%	\$34,695,966	100%	5%
Amount per Pupil	\$4,124		\$4,601		12%	\$4,670		1%

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

Summary of General Fund Expenditures by Function



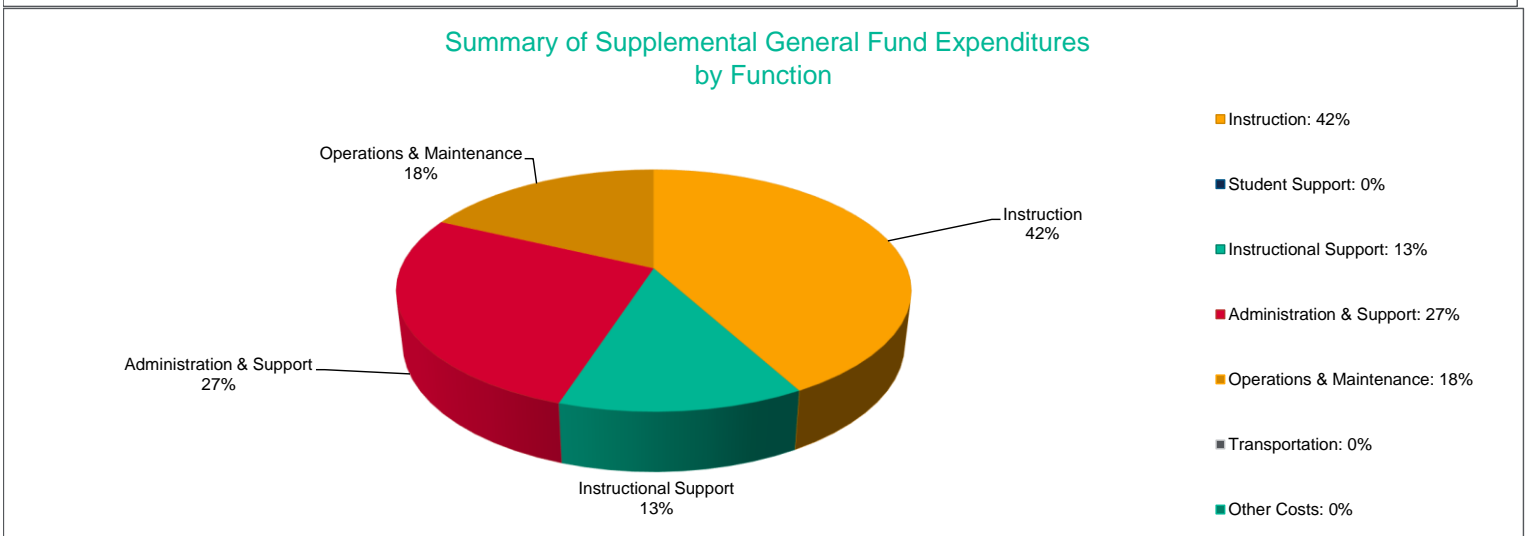
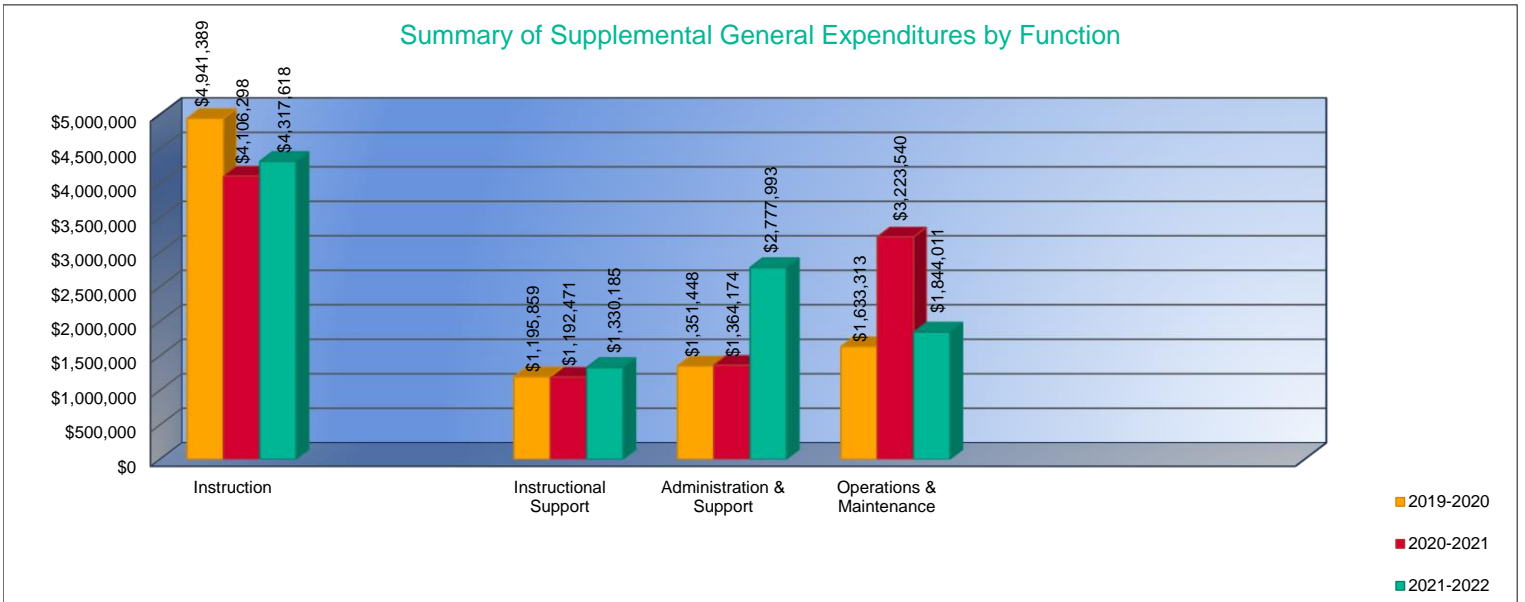
Summary of General Fund Expenditures by Function



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	\$4,941,389	54%	\$4,106,298	42%	-17%	\$4,317,618	42%	5%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$1,195,859	13%	\$1,192,471	12%	0%	\$1,330,185	13%	12%
Administration & Support	\$1,351,448	15%	\$1,364,174	14%	1%	\$2,777,993	27%	104%
Operations & Maintenance	\$1,633,313	18%	\$3,223,540	33%	97%	\$1,844,011	18%	-43%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$31,604	0%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$9,153,613	100%	\$9,886,483	100%	8%	\$10,269,807	100%	4%
Amount per Pupil	\$1,229		\$1,373		12%	\$1,382		1%

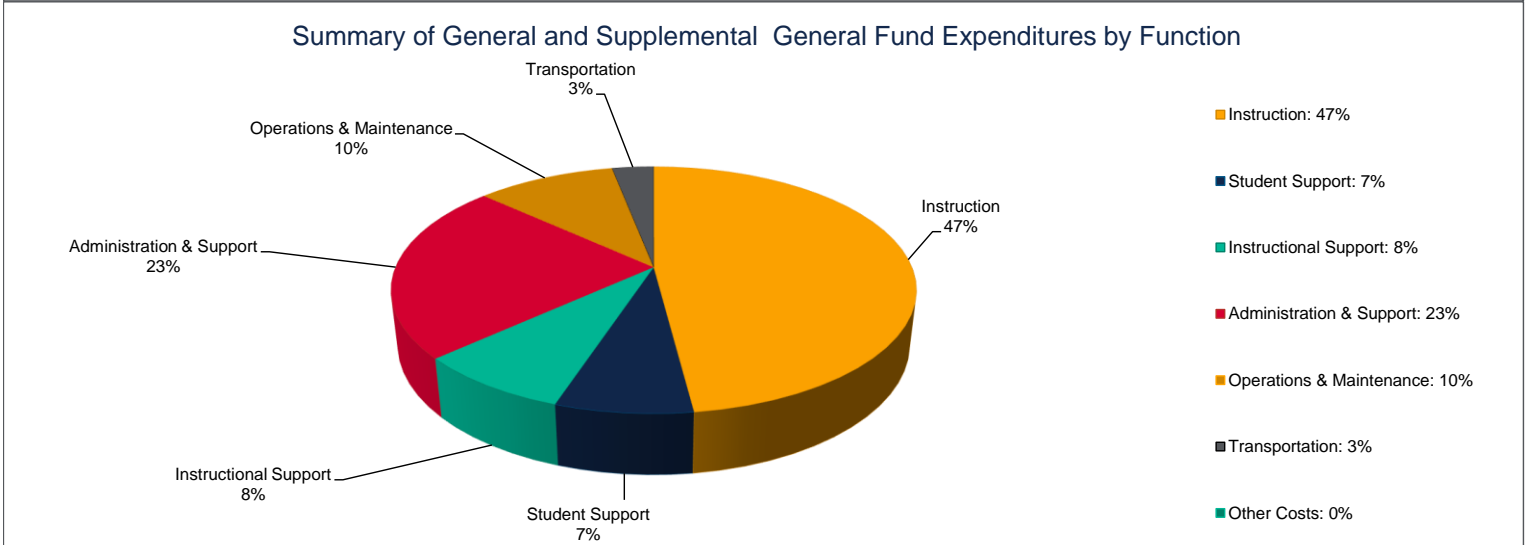
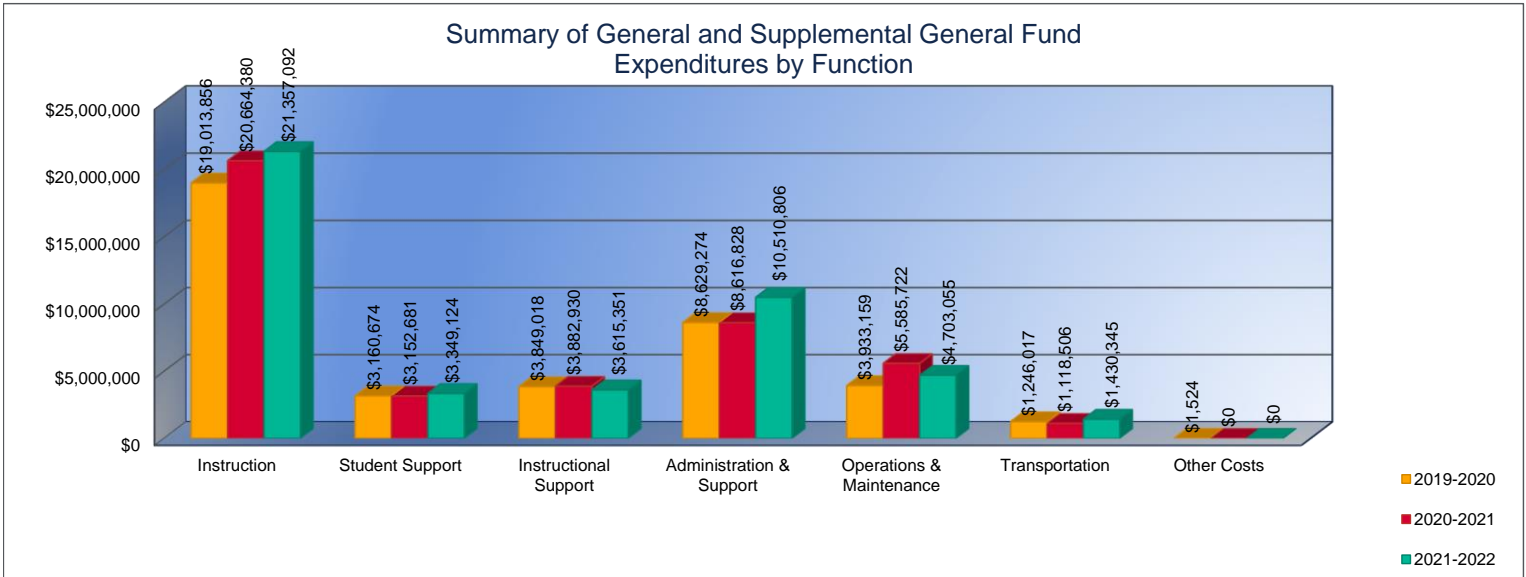
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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	\$19,013,856	48%	\$20,664,380	48%	9%	\$21,357,092	47%	3%
Student Support	\$3,160,674	8%	\$3,152,681	7%	0%	\$3,349,124	7%	6%
Instructional Support	\$3,849,018	10%	\$3,882,930	9%	1%	\$3,615,351	8%	-7%
Administration & Support	\$8,629,274	22%	\$8,616,828	20%	0%	\$10,510,806	23%	22%
Operations & Maintenance	\$3,933,159	10%	\$5,585,722	13%	42%	\$4,703,055	10%	-16%
Transportation	\$1,246,017	3%	\$1,118,506	3%	-10%	\$1,430,345	3%	28%
Capital Improvements	\$31,604	<1%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$1,524	<1%	\$0	0%	-100%	\$0	0%	0%
Total Expenditures	\$39,865,126	100%	\$43,021,047	100%	8%	\$44,965,773	100%	5%
Amount per Pupil	\$5,353		\$5,973		12%	\$6,052		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.



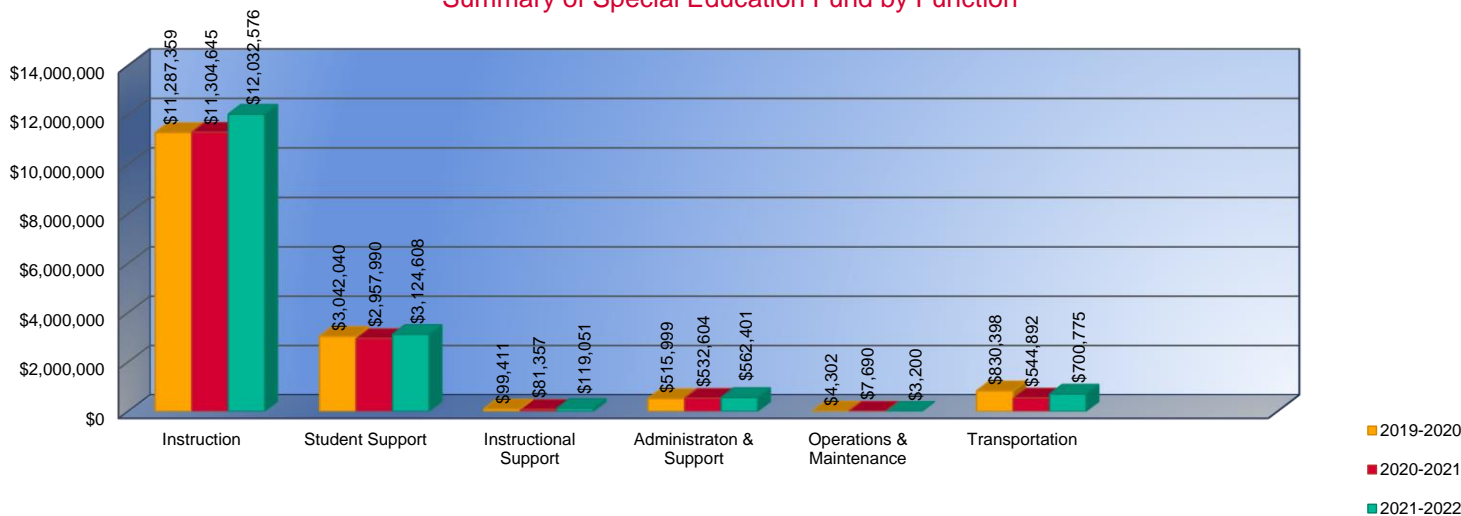
Summary of Special Education Fund by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$11,287,359	72%	\$11,304,645	73%	0%	\$12,032,576	73%	6%
Student Support	\$3,042,040	19%	\$2,957,990	19%	-3%	\$3,124,608	19%	6%
Instructional Support	\$99,411	1%	\$81,357	1%	-18%	\$119,051	1%	46%
Administraton & Support	\$515,999	3%	\$532,604	3%	3%	\$562,401	3%	6%
Operations & Maintenance	\$4,302	<1%	\$7,690	<1%	79%	\$3,200	<1%	-58%
Transportation	\$830,398	5%	\$544,892	4%	-34%	\$700,775	4%	29%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$15,779,509	100%	\$15,429,178	100%	-2%	\$16,542,611	100%	7%
Amount per Pupil	\$2,119		\$2,142		1%	\$2,227		4%

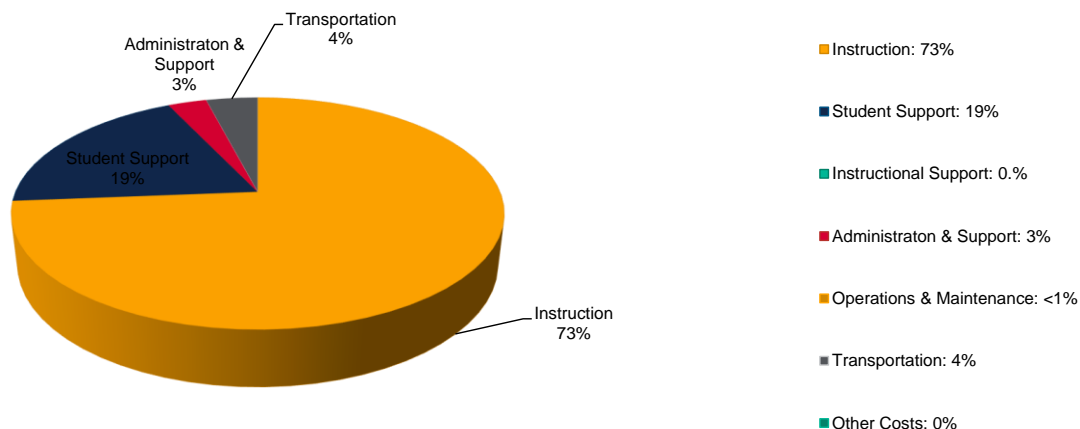
*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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

Summary of Special Education Fund by Function



Summary of Special Education Fund by Function



Instruction Expenditures (1000)

	2019-2020 Actual
General	\$14,072,467
Federal Funds	\$3,408,120
Supplemental General	\$4,941,389
Preschool-Aged At-Risk	\$1,022,314
At Risk (K-12)	\$8,985,200
Bilingual Education	\$2,069,726
Virtual Education	\$59,100
Capital Outlay	\$20,408
Driver Education	\$12,536
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$11,287,359
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,352,275
Gifts & Grants ¹	\$602,926
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,621,540
Contingency Reserve	\$0
Text Book & Student Material	\$137,956
Activity Fund	\$475,594
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$54,068,910
Enrollment (FTE) ³	7,447.1
Amount per Pupil ²	\$7,260
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$54,068,910

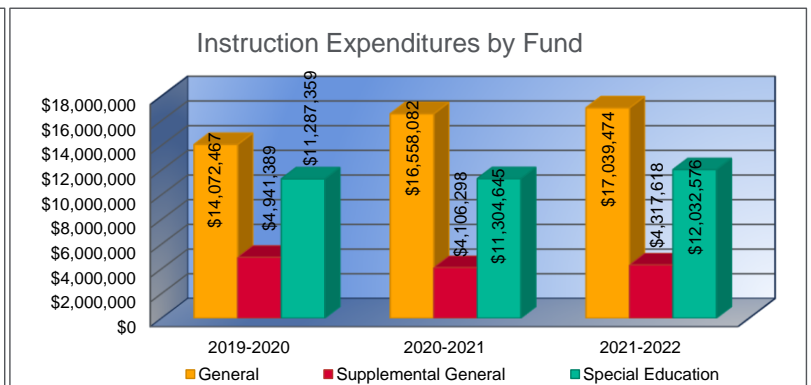
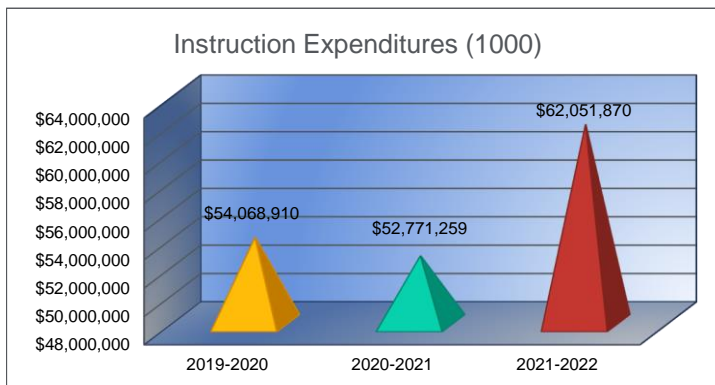
	2020-2021 Actual	% Change
	\$16,558,082	18%
	\$3,378,779	-1%
	\$4,106,298	-17%
	\$898,927	-12%
	\$6,426,997	-28%
	\$2,111,533	2%
	\$46,216	-22%
	\$293,402	1338%
	\$48,866	290%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$11,304,645	0%
	\$0	0%
	\$1,316,923	-3%
	\$355,054	-41%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,105,121	-9%
	\$0	0%
	\$366,555	166%
	\$453,861	-5%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$52,771,259	-2%
	7,202.1	-3%
	\$7,327	1%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$52,771,259	-2%

	2021-2022 Budget	% Change
	\$17,039,474	3%
	\$8,490,664	151%
	\$4,317,618	5%
	\$1,016,511	13%
	\$7,317,625	14%
	\$2,491,443	18%
	\$300,000	549%
	\$1,268,500	332%
	\$50,250	3%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$12,032,576	6%
	\$0	0%
	\$1,515,827	15%
	\$428,991	21%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,782,391	13%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$62,051,870	18%
	7,429.3	3%
	\$8,352	14%
	\$0	0%
	\$0	0%
	\$0	0%
	\$62,051,870	18%

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.



Student Support Expenditures (2100)

	2019-2020 Actual
General	\$3,160,674
Federal Funds	\$225,322
Supplemental General	\$0
Preschool-Aged At-Risk	\$34,222
At Risk (K-12)	\$775,538
Bilingual Education	\$27,781
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$210,391
Summer School	\$0
Special Education	\$3,042,040
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$312,797
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$995,075
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$8,783,840
Enrollment (FTE) ³	7,447.1
Amount per Pupil ²	\$1,179
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$8,783,840

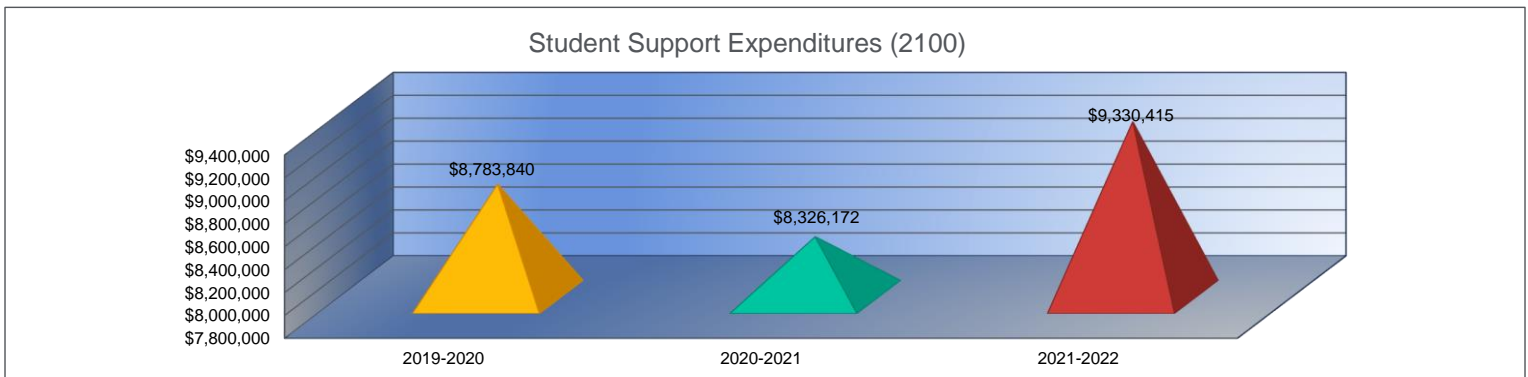
	2020-2021 Actual	% Change
General	\$3,152,681	0%
Federal Funds	\$299,711	33%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$18,932	-45%
At Risk (K-12)	\$762,039	-2%
Bilingual Education	\$2,815	-90%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$215,565	2%
Summer School	\$0	0%
Special Education	\$2,957,990	-3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$23,381	-93%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$893,058	-10%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$8,326,172	-5%
Enrollment (FTE) ³	7,202.1	-3%
Amount per Pupil ²	\$1,156	-2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$8,326,172	-5%

	2021-2022 Budget	% Change
General	\$3,349,124	6%
Federal Funds	\$947,801	216%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$35,194	86%
At Risk (K-12)	\$661,537	-13%
Bilingual Education	\$0	-100%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$225,346	5%
Summer School	\$0	0%
Special Education	\$3,124,608	6%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$986,805	10%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$9,330,415	12%
Enrollment (FTE) ³	7,429.3	3%
Amount per Pupil ²	\$1,256	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$9,330,415	12%

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.



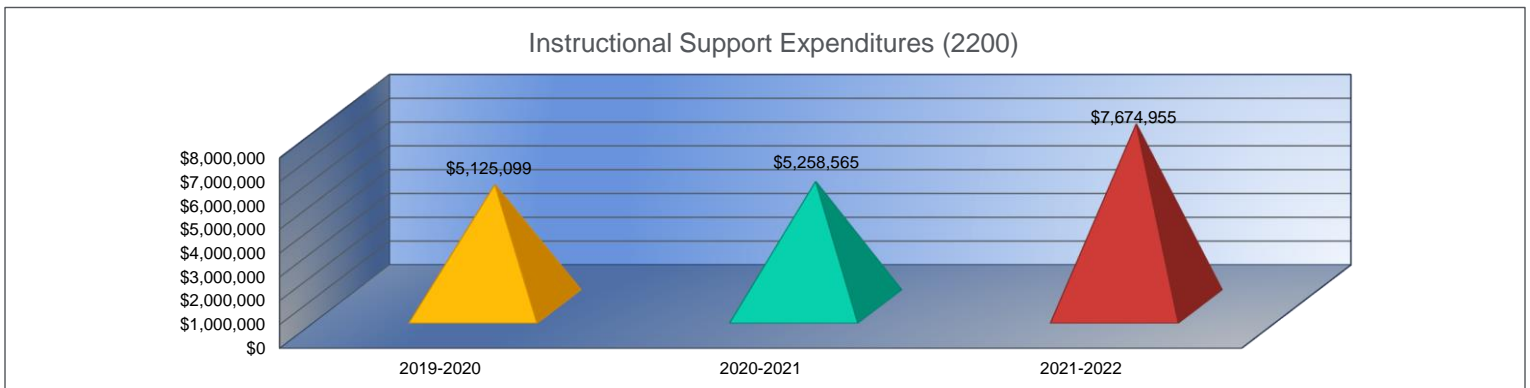
Instructional Support Expenditures (2200)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$2,653,159	\$2,690,459	1%	\$2,285,166	-15%
Federal Funds	\$392,540	\$600,755	53%	\$885,849	47%
Supplemental General	\$1,195,859	\$1,192,471	0%	\$1,330,185	12%
Preschool-Aged At-Risk	\$723	\$1,019	41%	\$0	-100%
At Risk (K-12)	\$0	\$0	0%	\$1,124,958	0%
Bilingual Education	\$180	\$17,720	9744%	\$34,592	95%
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	\$207,583	\$195,173	-6%	\$1,125,000	476%
Parent Education Program	\$33	\$144	336%	\$0	-100%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$99,411	\$81,357	-18%	\$119,051	46%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$32,502	\$2,030	-94%	\$5,000	146%
Gifts & Grants ¹	\$1,110	\$114	-90%	\$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	\$541,999	\$477,323	-12%	\$765,154	60%
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	\$5,125,099	\$5,258,565	3%	\$7,674,955	46%
Enrollment (FTE) ³	7,447.1	7,202.1	-3%	7,429.3	3%
Amount per Pupil ²	\$688	\$730	6%	\$1,033	42%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,125,099	\$5,258,565	3%	\$7,674,955	46%

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.



General Administration Expenditures (2300)

	2019-2020 Actual
General	\$617,250
Federal Funds	\$202,788
Supplemental General	\$91,772
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
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	\$465,273
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$177,338
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$178,691
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,733,112
Enrollment (FTE) ³	7,447.1
Amount per Pupil ²	\$233
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,733,112

	2020-2021 Actual	% Change
General	\$582,189	-6%
Federal Funds	\$599,144	195%
Supplemental General	\$147,568	61%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$487,547	5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$10,642	-94%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$149,495	-16%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,976,585	14%
Enrollment (FTE) ³	7,202.1	-3%
Amount per Pupil ²	\$274	18%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,976,585	14%

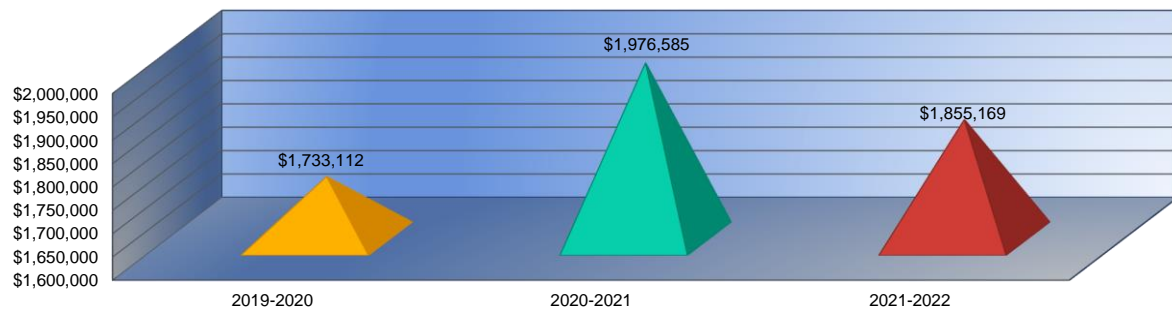
	2021-2022 Budget	% Change
General	\$785,727	35%
Federal Funds	\$336,383	-44%
Supplemental General	\$63,752	-57%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$522,453	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	-100%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$146,854	-2%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,855,169	-6%
Enrollment (FTE) ³	7,429.3	3%
Amount per Pupil ²	\$250	-9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,855,169	-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.

General Administration Expenditures (2300)



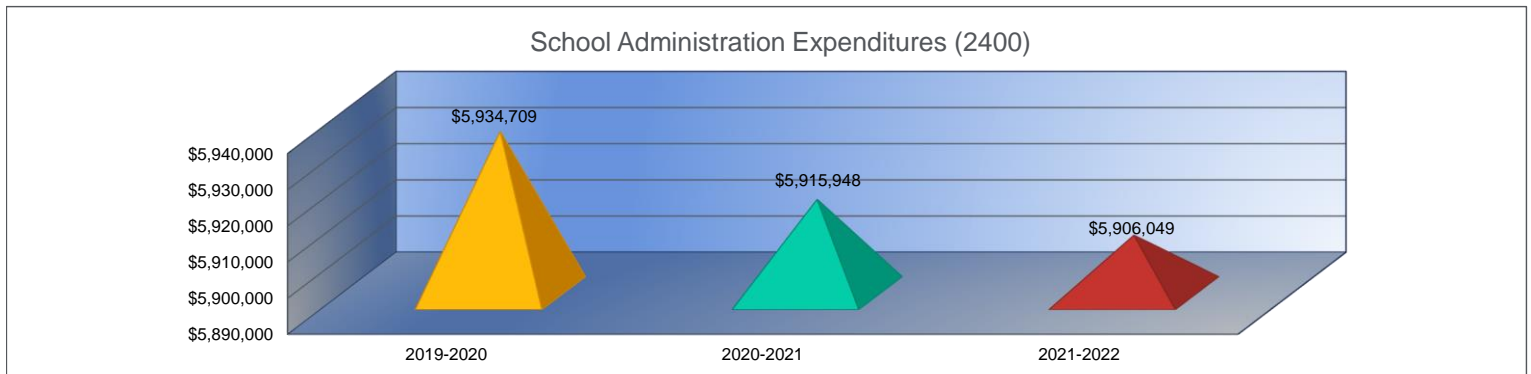
School Administration Expenditures (2400)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$5,035,890	\$4,950,945	-2%	\$5,026,838	2%
Federal Funds	\$65,764	\$209,742	219%	\$117,604	-44%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$82,138	\$47,974	-42%	\$50,802	6%
At Risk (K-12)	\$57,827	\$49,527	-14%	\$60,806	23%
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	\$50,726	\$45,057	-11%	\$39,948	-11%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$435	\$0	-100%	\$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	\$641,929	\$612,703	-5%	\$610,051	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	\$5,934,709	\$5,915,948	0%	\$5,906,049	0%
Enrollment (FTE) ³	7,447.1	7,202.1	-3%	7,429.3	3%
Amount per Pupil ²	\$797	\$821	3%	\$795	-3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,934,709	\$5,915,948	0%	\$5,906,049	0%

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.



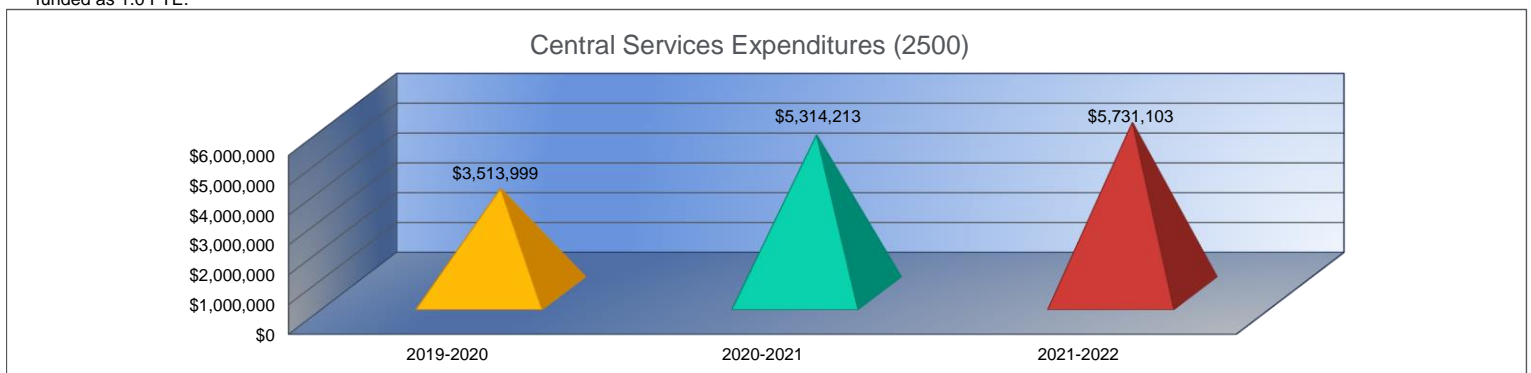
Central Services Expenditures (2500)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$1,624,686	\$1,719,520	6%	\$1,920,248	12%
Federal Funds	\$342,548	\$1,236,598	261%	\$780,287	-37%
Supplemental General	\$1,259,676	\$1,216,606	-3%	\$2,714,241	123%
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	\$868,755	0%	\$0	-100%
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 ¹	\$0	\$520	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%		
KPERS Spec. Ret. Contribution	\$287,089	\$272,214	-5%	\$316,327	16%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,513,999	\$5,314,213	51%	\$5,731,103	8%
Enrollment (FTE) ³	7,447.1	7,202.1	-3%	7,429.3	3%
Amount per Pupil ²	\$472	\$738	56%	\$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%
TOTAL	\$3,513,999	\$5,314,213	51%	\$5,731,103	8%

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.



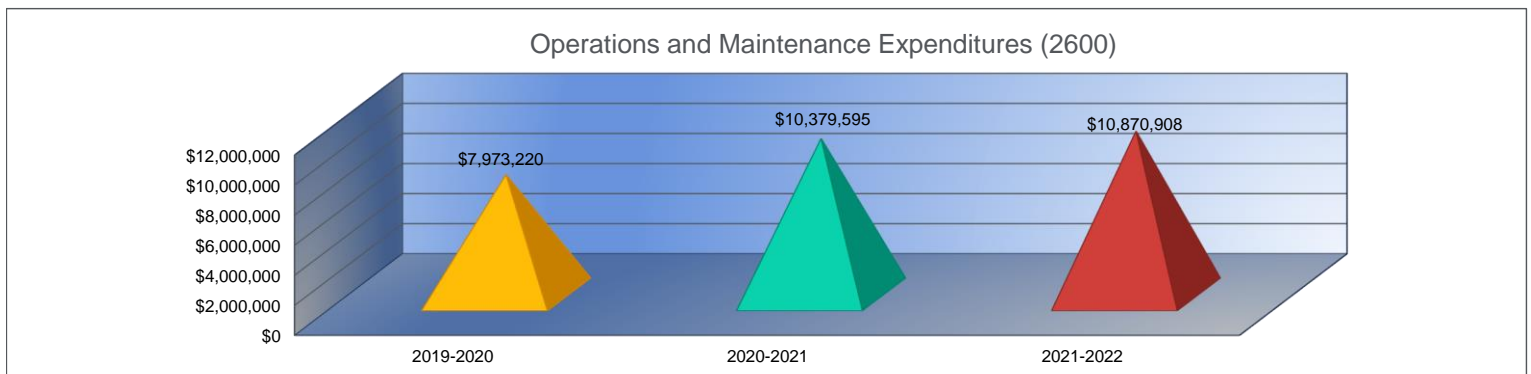
Operations and Maintenance Expenditures (2600)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$2,299,846	\$2,362,182	3%	\$2,859,044	21%
Federal Funds	\$0	\$845,035	0%	\$583,380	-31%
Supplemental General	\$1,633,313	\$3,223,540	97%	\$1,844,011	-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	\$3,829,449	\$3,878,220	1%	\$5,437,973	40%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$5,569	\$5,856	5%	\$6,150	5%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$4,302	\$7,690	79%	\$3,200	-58%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$173,641	\$31,581	-82%	\$109,400	246%
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	\$27,100	\$25,491	-6%	\$27,750	9%
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	\$7,973,220	\$10,379,595	30%	\$10,870,908	5%
Enrollment (FTE) ³	7,447.1	7,202.1	-3%	7,429.3	3%
Amount per Pupil ²	\$1,071	\$1,441	35%	\$1,463	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,973,220	\$10,379,595	30%	\$10,870,908	5%

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.



Transportation Expenditures (2700)

	2019-2020 Actual
General	\$1,246,017
Federal Funds	\$9,475
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$43,630
Virtual Education	\$0
Capital Outlay	\$0
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	\$830,398
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$18,631
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$13,000
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,161,151
Enrollment (FTE) ³	7,447.1
Amount per Pupil ²	\$290
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,161,151

	2020-2021 Actual	% Change
General	\$1,118,506	-10%
Federal Funds	\$40,351	326%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$28,443	0%
Bilingual Education	\$46,889	7%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$544,892	-34%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$8,360	-55%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	-100%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,787,441	-17%
Enrollment (FTE) ³	7,202.1	-3%
Amount per Pupil ²	\$248	-14%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,787,441	-17%

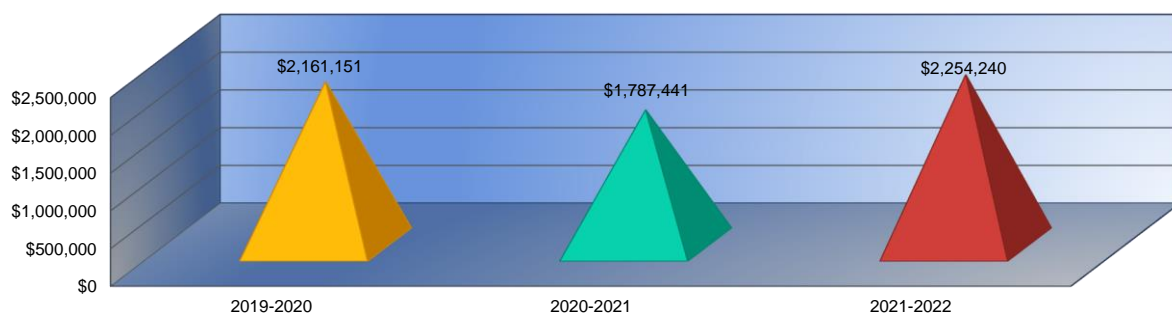
	2021-2022 Budget	% Change
General	\$1,430,345	28%
Federal Funds	\$18,665	-54%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$40,000	41%
Bilingual Education	\$56,500	20%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$700,775	29%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$7,955	-5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$2,254,240	26%
Enrollment (FTE) ³	7,429.3	3%
Amount per Pupil ²	\$303	22%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,254,240	26%

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.

Transportation Expenditures (2700)



Other Support Services Expenditures (2900)

	2019-2020 Actual
General	\$1,524
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$7,240
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$8,764
Enrollment (FTE) ³	7,447.1
Amount per Pupil ²	\$1
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$8,764

	2020-2021 Actual	% Change
General	\$0	-100%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$1,896	-74%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,004	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,900	-55%
Enrollment (FTE) ³	7,202.1	-3%
Amount per Pupil ²	\$1	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,900	-55%

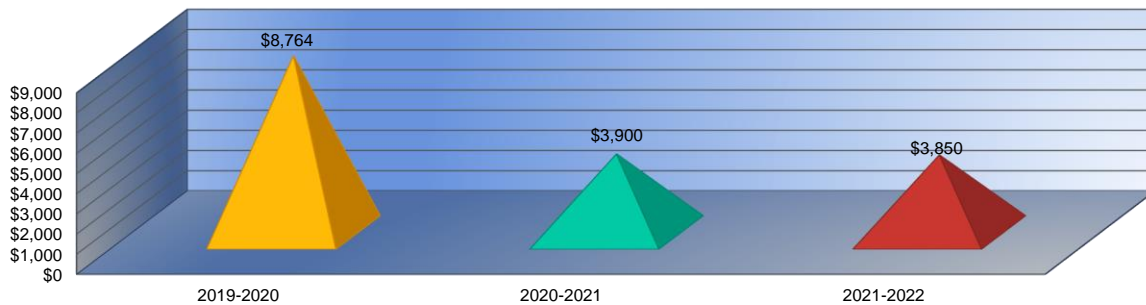
	2021-2022 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$1,850	-2%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,000	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,850	-1%
Enrollment (FTE) ³	7,429.3	3%
Amount per Pupil ²	\$1	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,850	-1%

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.

Other Support Services Expenditures (2900)



Food Service Expenditures (3100)

	2019-2020 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,905,672
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$156,672
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,062,344
Enrollment (FTE) ³	7,447.1
Amount per Pupil ²	\$411
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,062,344

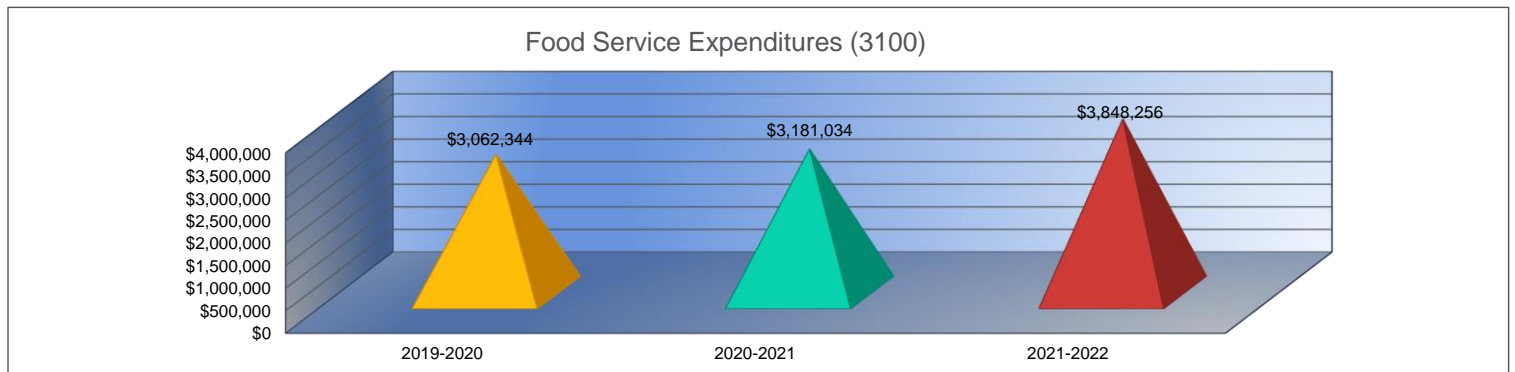
	2020-2021 Actual	% Change
General	\$0	0%
Federal Funds	\$72,409	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$2,971,094	2%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$137,531	-12%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,181,034	4%
Enrollment (FTE) ³	7,202.1	-3%
Amount per Pupil ²	\$442	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,181,034	4%

	2021-2022 Budget	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$3,704,140	25%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$144,116	5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,848,256	21%
Enrollment (FTE) ³	7,429.3	3%
Amount per Pupil ²	\$518	17%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,848,256	21%

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.



Community Service Operations Expenditures (3300)

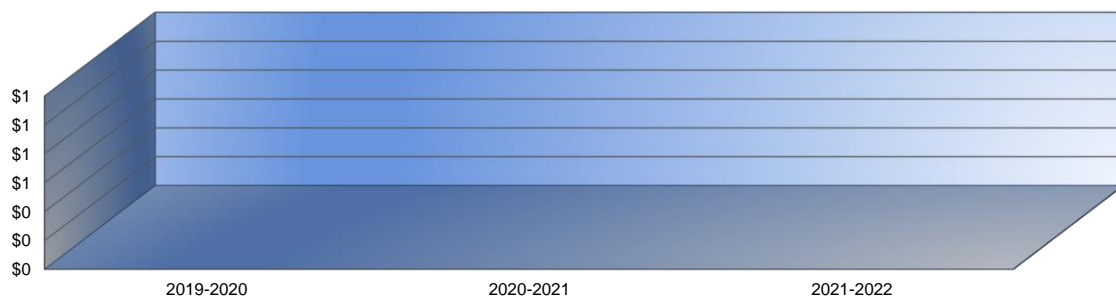
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	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 ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	7,447.1	7,202.1	-3%	7,429.3	3%
Amount per Pupil ²	\$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%

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.

Community Service Operations Expenditures (3300)



Capital Improvement Expenditures (4000)

	2019-2020 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$31,604
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,785,649
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.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,817,253
Enrollment (FTE) ³	7,447.1
Amount per Pupil ²	\$244
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,817,253

	2020-2021 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	-100%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$1,440,049	-19%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$95,000	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,535,049	-16%
Enrollment (FTE) ³	7,202.1	-3%
Amount per Pupil ²	\$213	-13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,535,049	-16%

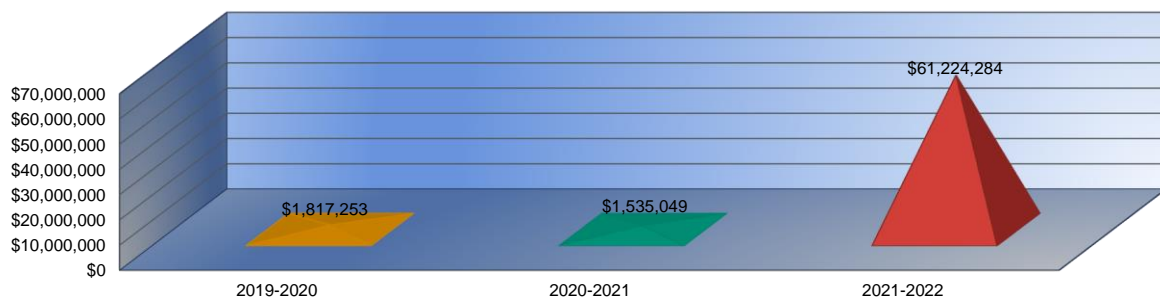
	2021-2022 Budget	% Change
General	\$0	0%
Federal Funds	\$50,655,000	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$10,569,284	634%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$61,224,284	3888%
Enrollment (FTE) ³	7,429.3	3%
Amount per Pupil ²	\$8,241	3769%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$61,224,284	3888%

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.

Capital Improvement Expenditures (4000)



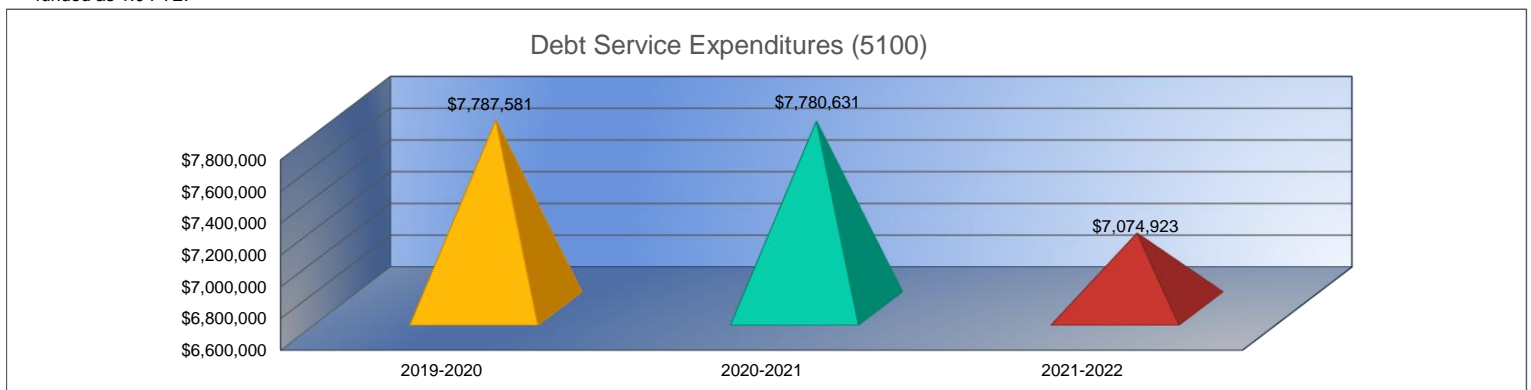
Debt Service Expenditures (5100)

	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 ¹	\$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	\$7,787,581	\$7,780,631	0%	\$7,074,923	-9%
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	\$7,787,581	\$7,780,631	0%	\$7,074,923	-9%
Enrollment (FTE) ³	7,447.1	7,202.1	-3%	7,429.3	3%
Amount per Pupil ²	\$1,046	\$1,080	3%	\$952	-12%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,787,581	\$7,780,631	0%	\$7,074,923	-9%

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.



Unencumbered Cash Balances by Fund

	July 1, 2019
General	\$0
Federal Funds	\$78,312,872
Supplemental General	\$333,069
Preschool-Aged At-Risk	\$1,295,703
At Risk (K-12)	\$7,939,230
Bilingual Education	\$1,497,737
Virtual Education	\$49,413
Capital Outlay	\$15,138,741
Driver Training	\$43,950
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$573,568
Professional Development	\$232,212
Parent Education Program	\$110,592
Summer School	\$0
Special Education	\$2,904,712
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,134,901
Gifts & Grants ¹	\$553,200
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$2,100,000
Text Book & Student Material	\$461,230
Activity Fund	\$73,290
Bond and Interest #1	\$408,369
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$113,162,789
Enrollment (FTE) ³	7,447.1
Amount per Pupil ²	\$15,196
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$113,162,789

	July 1, 2020
General	\$0
Federal Funds	\$78,966,455
Supplemental General	\$46,374
Preschool-Aged At-Risk	\$1,507,557
At Risk (K-12)	\$10,143,674
Bilingual Education	\$2,006,420
Virtual Education	\$100,313
Capital Outlay	\$17,145,770
Driver Training	\$55,769
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$598,874
Professional Development	\$618,064
Parent Education Program	\$87,998
Summer School	\$0
Special Education	\$2,405,345
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,265,581
Gifts & Grants ¹	\$443,851
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$2,100,000
Text Book & Student Material	\$582,020
Activity Fund	\$240,462
Bond and Interest #1	\$384,031
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$118,698,558
Enrollment (FTE) ³	7,202.1
Amount per Pupil ²	\$16,481
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$118,698,558

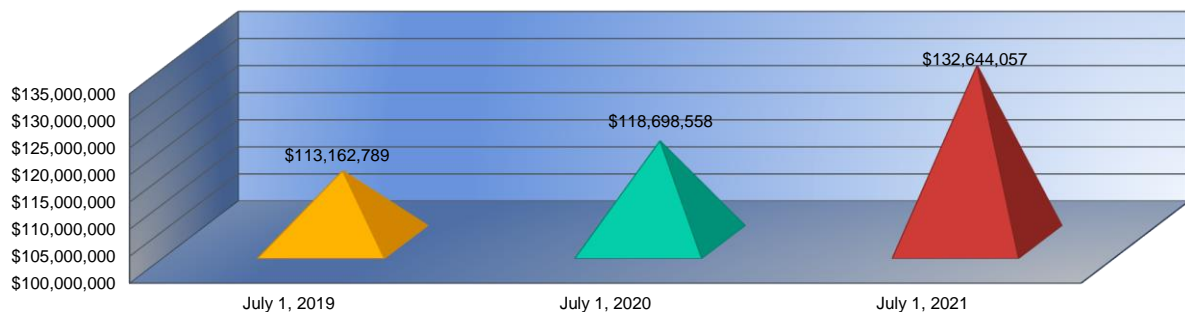
	July 1, 2021
General	\$0
Federal Funds	\$89,181,627
Supplemental General	\$487,632
Preschool-Aged At-Risk	\$1,269,556
At Risk (K-12)	\$7,999,377
Bilingual Education	\$2,106,554
Virtual Education	\$354,097
Capital Outlay	\$17,559,619
Driver Training	\$28,443
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,034,356
Professional Development	\$954,798
Parent Education Program	\$90,463
Summer School	\$0
Special Education	\$4,054,702
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,346,041
Gifts & Grants ¹	\$351,712
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,100,000
Text Book & Student Material	\$1,461,590
Activity Fund	\$197,638
Bond and Interest #1	\$1,065,852
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$132,644,057
Enrollment (FTE) ³	7,429.3
Amount per Pupil ²	\$17,854
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$132,644,057

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.

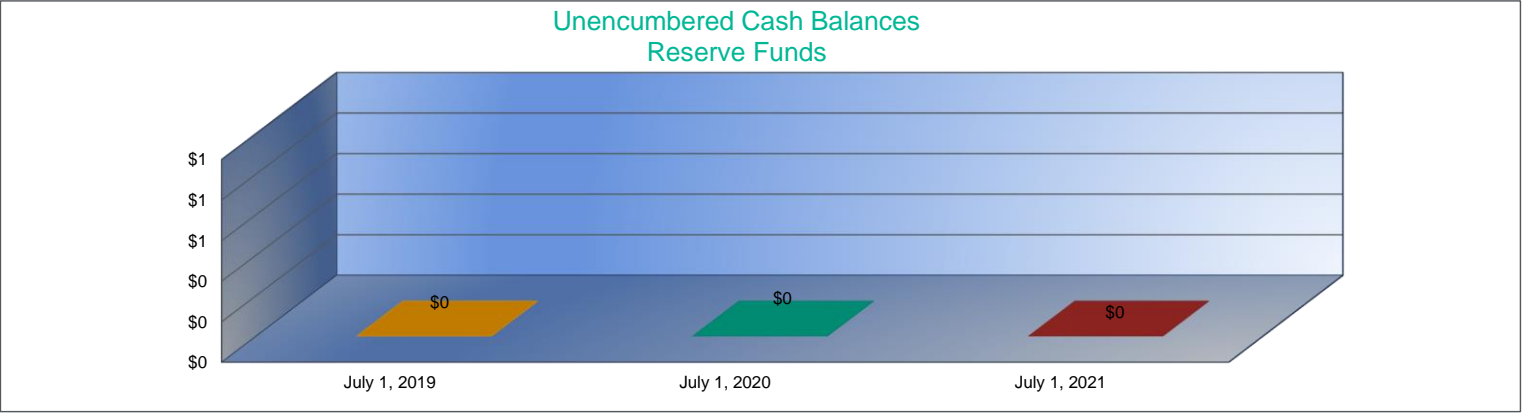
Unencumbered Cash Balances by Fund



Unencumbered Cash Balances
Reserve Funds

	July 1, 2019	July 1, 2020	July 1, 2021
Special Reserve	\$0	\$0	\$0
Amount per Pupil	\$0	\$0	\$0

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

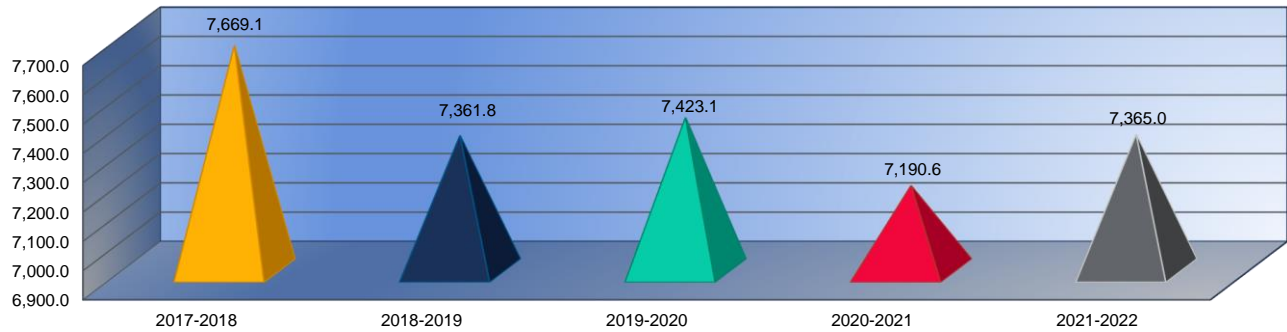


Enrollment Information

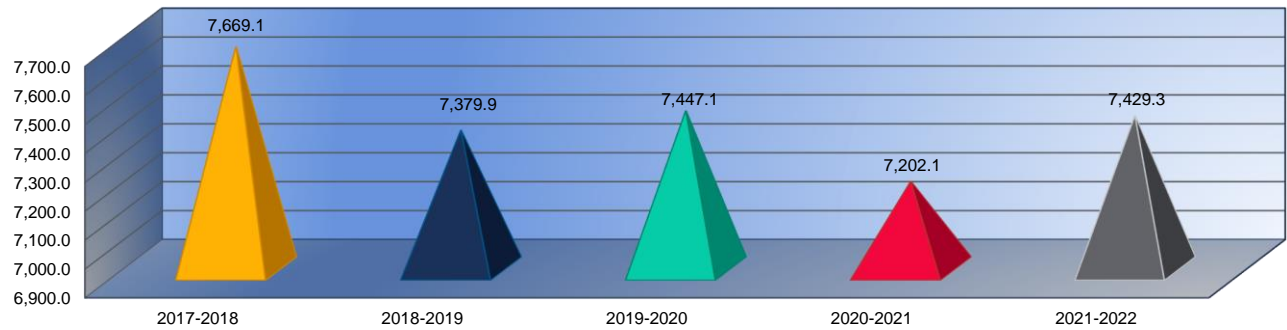
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	7,669.1	7,361.8	-4%	7,423.1	1%	7,190.6	-3%	7,365.0	2%
FTE Enrollment (incl. Virtual) ¹	7,669.1	7,379.9	-4%	7,447.1	1%	7,202.1	-3%	7,429.3	3%
Free Meal Student Headcount	2,940	2,846	-3%	2,864	1%	2,520	-12%	2,700	7%
Reduced Meal Student Headcount	1,583	1,395	-12%	1,288	-8%	1,008	-22%	1,000	-1%

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.

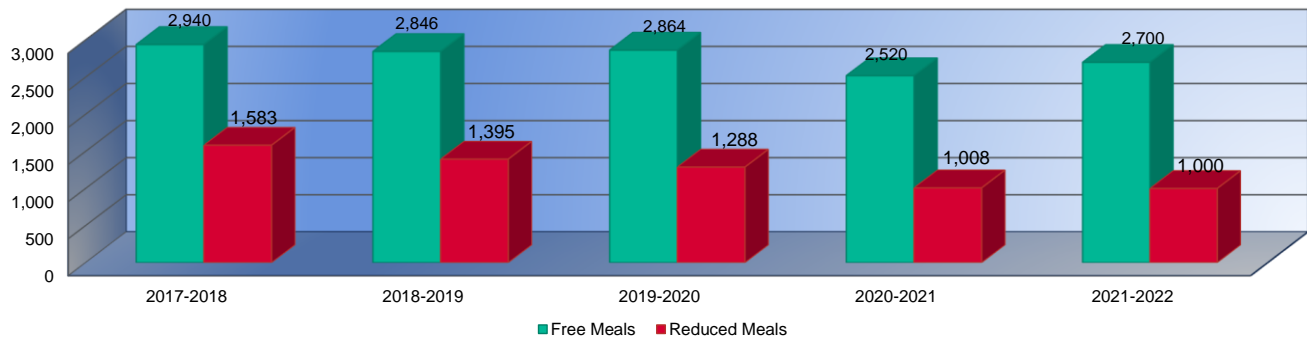
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



Low Income Students

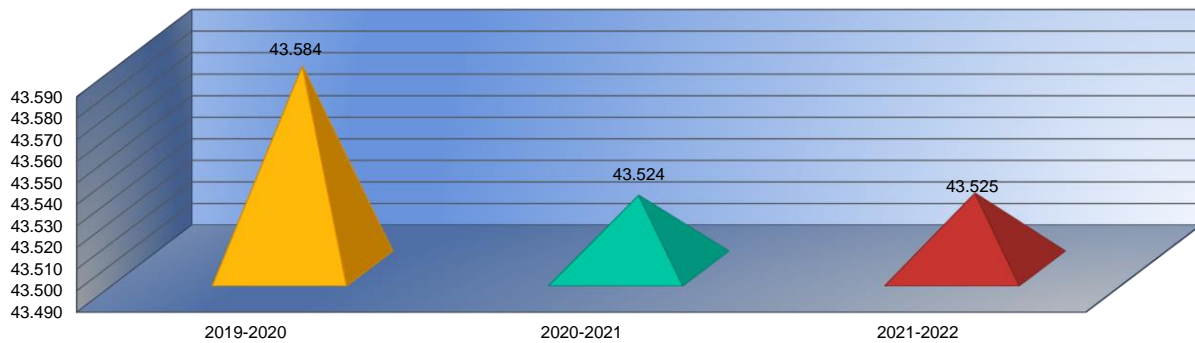


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

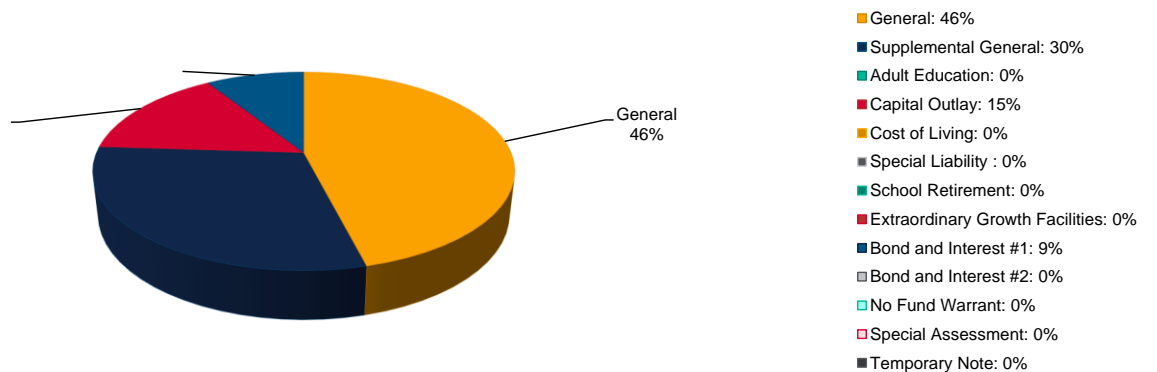
Mill Rates by Fund

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
General	20.000	20.000	20.000
Supplemental General	14.097	14.841	13.001
Adult Education	0.000	0.000	0.000
Capital Outlay	5.482	4.692	6.533
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	4.005	3.991	3.991
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	43.584	43.524	43.525
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 Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

Total USD Mill Rate



USD Mill Rates by Fund

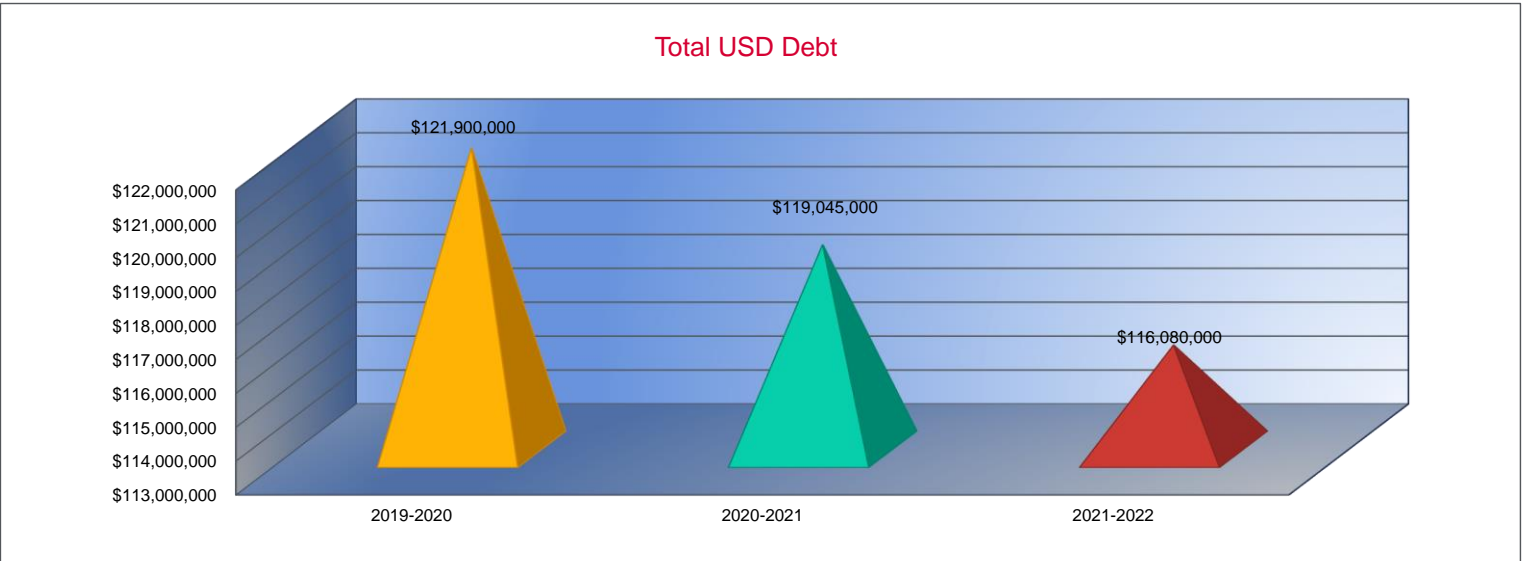
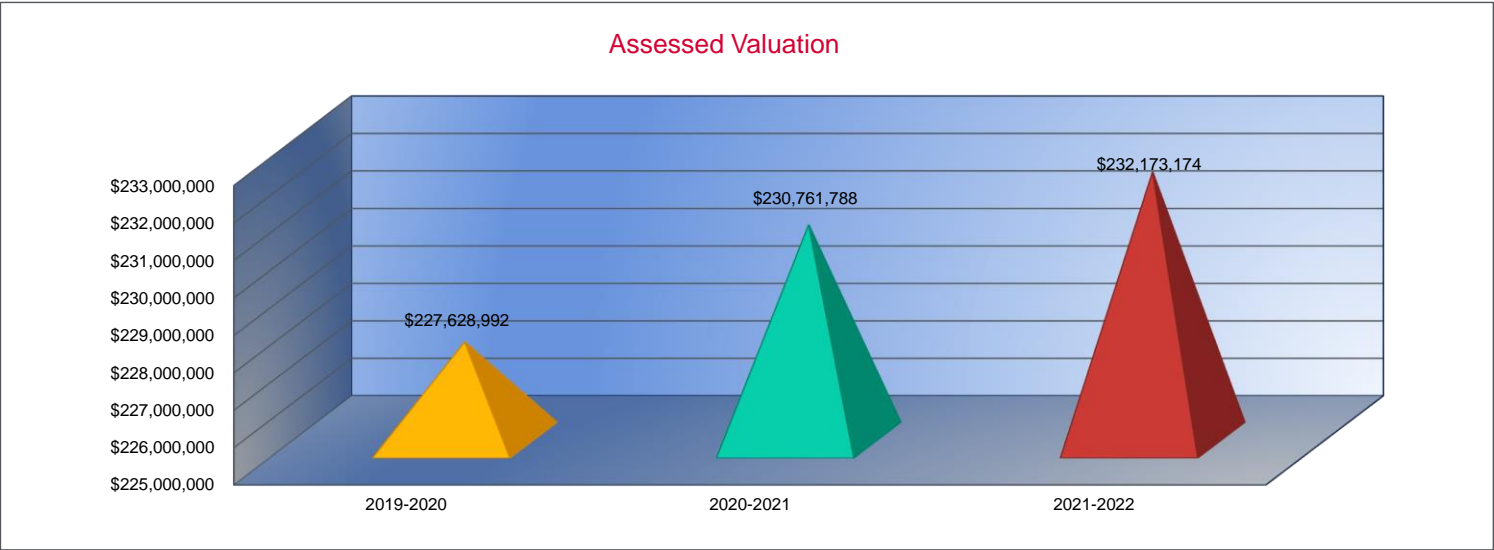


Other Information

	2019-2020 Actual
Assessed Valuation	\$227,628,992
Total USD Debt	\$121,900,000

	2020-2021 Actual
	\$230,761,788
	\$119,045,000

	2021-2022 Budget
	\$232,173,174
	\$116,080,000



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

Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	\$54,317,706	\$0	\$43,642,706	\$10,675,000			\$0	\$0
Supplemental General	\$16,746,810	\$487,632	\$13,065,861			\$0	\$3,193,317	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,102,507	\$1,269,556		\$0	\$0	\$1,000,000	\$0	\$1,167,049
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$9,204,926	\$7,999,377		\$0	\$0	\$9,262,882	\$0	\$8,057,333
Bilingual Education	\$2,582,535	\$2,106,554		\$0	\$0	\$1,217,979	\$0	\$741,998
Virtual Education	\$300,000	\$354,097			\$0	\$0	\$0	\$54,097
Capital Outlay	\$17,275,757	\$17,559,619	\$1,228,526	\$6,900,000	\$40,000	\$0	\$1,668,141	\$10,120,529
Driver Training	\$50,250	\$28,443	\$16,800	\$0	\$0	\$0	\$28,430	\$23,423
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$3,710,290	\$1,034,356	\$22,000	\$3,429,346	\$500	\$0	\$37,500	\$813,412
Professional Development	\$1,125,000	\$954,798	\$0	\$0	\$0	\$1,300,000	\$0	\$1,129,798
Parent Education Program	\$227,196	\$90,463	\$144,797	\$0	\$0	\$70,000	\$0	\$78,064
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$16,542,611	\$4,054,702	\$0	\$3,909,724	\$0	\$12,922,882	\$3,000	\$4,347,697
Career and Postsecondary Education	\$1,522,827	\$1,346,041	\$0	\$94,193	\$0	\$325,000	\$0	\$242,407
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$538,391	\$351,712	\$168,150	\$168,150			\$44,000	\$193,621
Textbook & Student Materials Revolving		\$1,461,590						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,787,403	\$0	\$8,787,403					
Contingency Reserve		\$3,100,000						
Activity Funds		\$197,638						
Bond and Interest #1	\$7,074,923	\$1,065,852	\$4,385,216	\$0	\$0		\$5,187,892	\$3,564,037
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	\$62,815,633	\$89,181,627		\$46,615,514				\$72,981,508
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$203,924,765	\$132,644,057	\$71,461,459	\$71,791,927	\$40,500	\$26,098,743	\$10,162,280	\$103,514,973
Less Transfers	\$26,098,743							
TOTAL Budget Expenditures	\$177,826,022							

Sources of Revenue

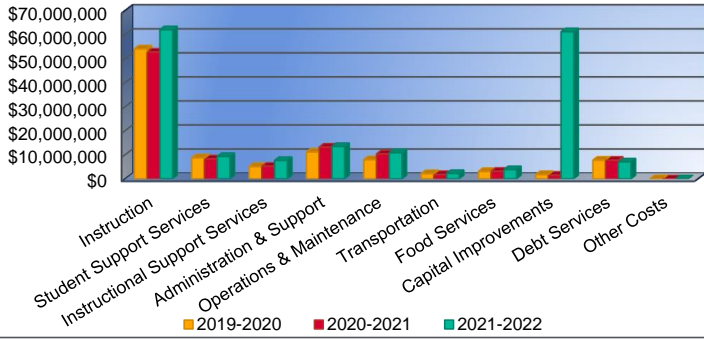
	2019-2020	2020-2021	2021-2022
State Revenues	67,712,553	65,024,484	71,461,459
Federal Revenues	26,364,057	40,238,759	71,791,927
Local Revenues ¹	11,380,896	10,918,571	10,202,780
Total Revenues	105,457,506	116,181,814	153,456,166
Revenues Per Pupil	14,161	16,132	20,656

1. Excludes "Transfers" to avoid duplication of revenue.

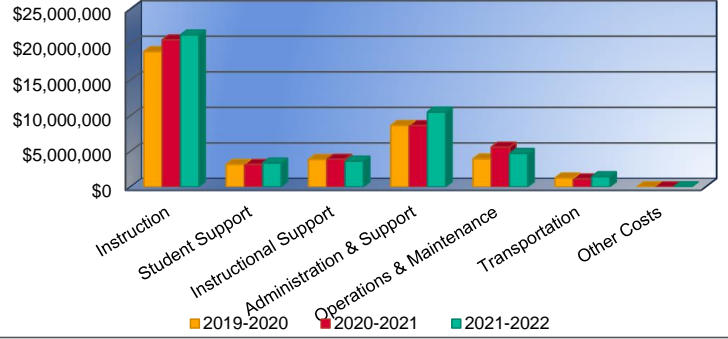
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 475 - Junction City

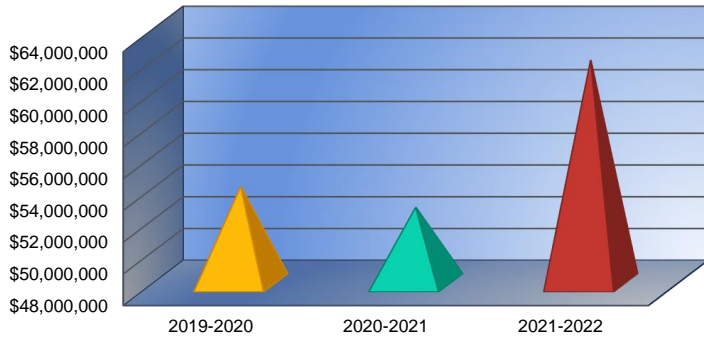
Summary of Total Expenditures by Function (All Funds)



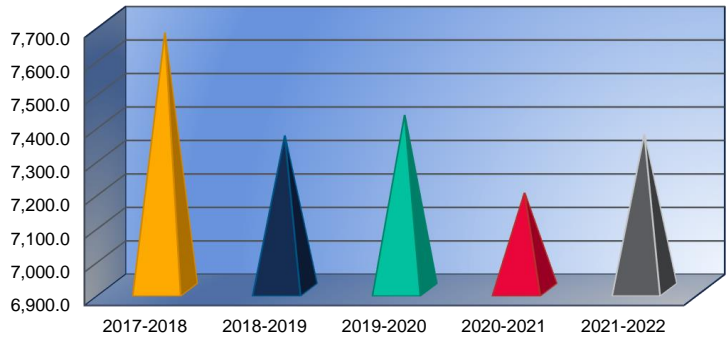
General and Supplemental General Fund Expenditures by Function



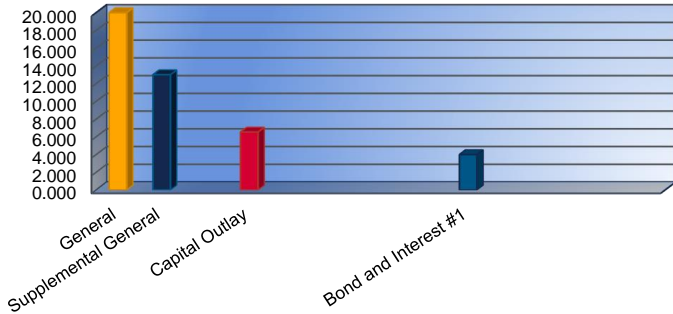
Instruction Expenditures



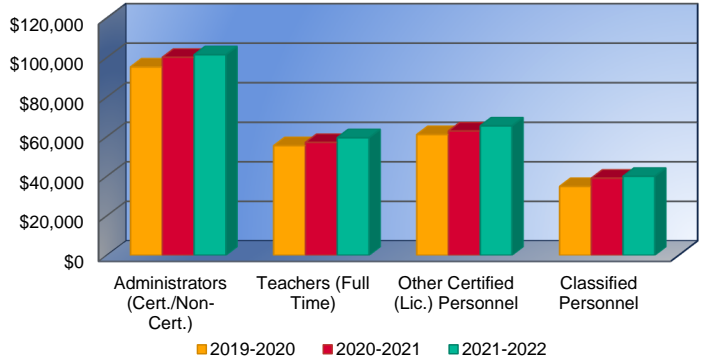
FTE Enrollment for Budget Authority



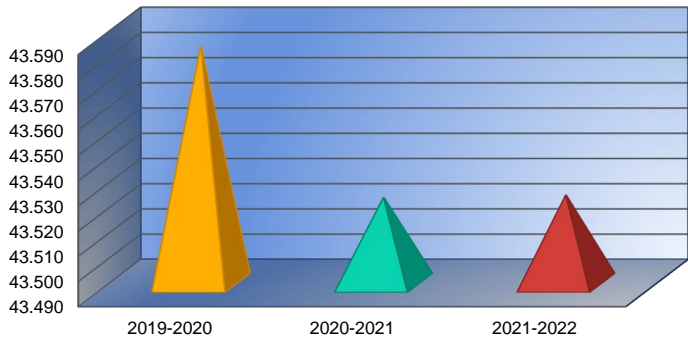
Mill Rates by Fund



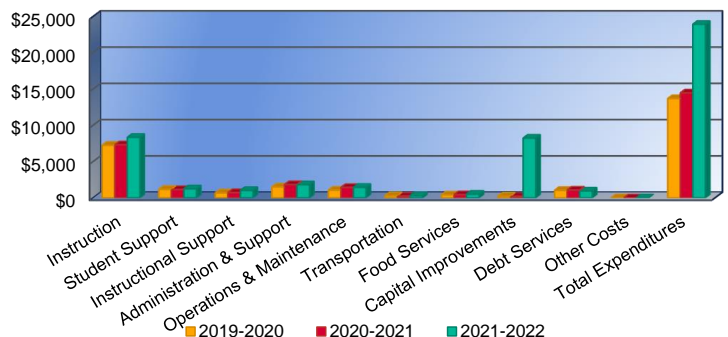
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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