



WICHITA
PUBLIC SCHOOLS®

2020-2021 Adopted Budget Book



Budget Certificate

2020-21 School Year

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

USD# and Name: 259 - Wichita

Superintendent: *Alicia L Thompson*

Date: August 24, 2020




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One-Page Budget Summary

This provides a summary of charts combined on one page.

Codes

Code 01	Certificate Page – shows adopted budget, expenditures and tax to be levied, and computation of delinquency
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Code 35.....	Gifts and Grants – Revenue (local, state), and expenditures for miscellaneous grants and donations
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Code 47.....	Special Reserve Fund – Revenue (local) and expenditures for health care services, life insurance, etc.
Code 51.....	KPERS – Revenue (state); Expenditures such as employee benefits
Code 53.....	Contingency Reserve – Revenue (transfer from general) Contingency Reserve – Expenditures such as salaries, supplies, equipment, property services, etc.
Code 55.....	Textbook & Student Material Revolving – Revenue (local) and expenditures for textbooks, musical equipment, materials and supplies, etc.
Code 56.....	Activity Fund – Revenue (local) and expenditures for activities in which pupils may participate directly or indirectly. This <u>does not</u> include student organizations or clubs.
Code 62.....	Bond and Interest (USD) #1 – Revenue (local, county, state) and expenditures for principal and interest
Code 67.....	Special Assessment – Revenue (local and county) Special Assessment – Expenditures for facility acquisition
Code 99.....	Notice of Hearing (published in newspaper) is a summary showing operating funds and total expenditures, special education cooperative, total taxes levied and estimated tax rate. Other line items include library board, recreation commission, assessed valuation, lease purchase principal, and total USD debt.
2 nd Publication.....	This “Public Notice of Vote” is required to be published in the local paper if <i>Taxes Levied</i> for the budget year is 1.8 percent increase over the prior year.

Forms

Open Page.....	Mill Rates and Enrollment information for Form 150
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Form 118.....	Estimated Special Education revenue general aid for the Special Education fund
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Coding Expenditures in the Budget Document

(Definitions for Functions, Sub-functions, Objects)

Funds in the USD budget document have a general definition as currently used under Kansas law, which would include such funds as general, career and postsecondary education, special education, etc. Within each fund will be a breakdown by function, sub-function, object and sub-object. This document will explain what expenditures should be charged under which code.

Additional information can be found in the **Kansas Accounting Handbook** which is available on the KSDE School Finance website (located under Guidelines): <http://www.ksde.org/Default.aspx?tabid=429>

This handbook explains in detail how functions, sub-functions and objects are used to breakdown expenditures in each of the funds, and includes a section with Guidelines for Activity Funds.

Coding the USD Budget Document

Funds will have the general definition as currently used under Kansas law, which would include such funds as general, vocational education, special education, etc. Within each fund will be a breakdown of five major **functions** performed by school personnel or activity. *The function describes the activity for which a service or material object is acquired.* These five major functions include instruction, support services, operation of non-instructional services, facilities acquisition and construction services, and other outlays such as debt service and fund transfers.

Functions are further broken down into sub-functions, service areas and areas of responsibility. The major sub-functions fall under the support services. The services include student support, instructional support, general administration, school administration, operations and maintenance, and other support services. Each of these levels consists of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities can be combined, compared, and are related. For example:

Function	2000	Support Services
Sub-function	2300	General Administration
Service area	2310	Board of Education Services
Area of responsibility services	2313	Board Treasurer

An effort has been made to group together functions in relation to the magnitude of expenditures typically found in the LEA. This grouping corresponds to the categories most frequently requested in reporting to external authorities, especially the federal government. The numbering code for functions are always in even thousands, such as 1000; 2000; 3000; etc.

Within each function or sub-function will be a breakdown of expenditures that will be **object** codes. Examples of object codes would be salaries, employee benefits, purchased professional and technical services, purchased property services, other purchased services, supplies and equipment. The object codes may have a further breakdown by different types of expenditures under each object code. For example, salaries could be further broken down into salaries for teachers and other salaries for instruction.

Below are definitions taken from the **Kansas Accounting Handbook** explaining what expenditures should be charged under which code.

FUNCTION DEFINITIONS

EXPENDITURES

Code

1000 Instruction

Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as two-way interactive video, television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) that assist in the instructional process.

Include only regular and part-time teachers, teacher aides, or assistants, homebound teachers, hospital-based teachers, substitute teachers and teachers on sabbatical leave.

FUNCTION DEFINITIONS, cont'd**EXPENDITURES**

2000 Support Services

Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services and enterprise programs, rather than as entities within themselves.

The sub-function of this function includes: Student Support Services, Instructional Staff Support Services, General Administration, School Administration, Business, Operation and Maintenance of Plant Services, Student Transportation, Central Support, and Other Support.

3000 Operation of Non-Instructional Services

Activities concerned with providing non-instructional services to students, staff or the community. This would include such activities as food service operations, enterprise operations (such as LEA bookstores) and community services (such as recreation, public library, and historical museum).

4000 Facilities Acquisition and Construction Service

Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

5000 Other Services

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These are classified under *Other Services*. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.

SUBFUNCTION DEFINITIONS**EXPENDITURES**

Definition - A sub-function is the next level of accounting breakdown under the functions. An illustration of this in the Support Services function would be:

Code**2000 Support Services**

- 2100 Student Support Services
- 2200 Instructional Staff Support Services
- 2300 General Administration
- 2400 School Administration
- 2500 Central Services
- 2600 Operation and Maintenance of Plant Services
- 2700 Student Transportation Services
- 2900 Other Support Services

The numbering code for the main sub-functions always has been hundreds in the last 3 digits such as 2100, 2200, etc.; 3100, 3200, etc. Further breakdown below the main sub-functions will continue such as:

2110

2111

2112

There are no sub-functions in the Instruction function category.

OBJECT DEFINITIONS**EXPENDITURES**

The final breakdown of expenditures is called object codes. The object codes include such expenditures as salaries, employee benefits, purchased services, supplies and equipment. A detailed breakdown of object codes is provided for those schools that would like a further breakdown. Listed below are the nine major object codes and their definitions:

Code

100 Personal Services - Salaries - amounts paid to all employees of the district. This includes gross salary for personal services rendered while in the payroll of the district.

200 Employee Benefits - Amounts paid by the district in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. *Used with all functions except 5000.*

OBJECT DEFINITIONS, cont'd

EXPENDITURES

- 300 Purchased Professional and Technical Services** - services which by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
- 400 Purchased Property Services** - services purchased to operate, repair, maintain, and rent property owned or used by the district. *These services are performed by persons other than district employees.*
- 500 Other Purchased Services** - amounts paid for services rendered by organizations or personnel not on the payroll of the district (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 600 Supplies and Materials** - amounts paid for items that are consumed, worn out, or deteriorated through use.
- 700 Property** - expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment.
- 800 Other Objects** - amounts paid for goods and services not otherwise classified above.
- 900 Other Uses of Funds (Appropriated Funds Only)** - this series of codes is used to classify transactions which are not properly recorded as expenditures to the LEA but require budgetary or accounting control. These include redemption of principal and interest on long-term debt and fund transfers. *Used with governmental funds only.*
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Fund Classification Descriptions

Description

- **General Fund, Supplemental General Fund (i.e. Local Option Budget/LOB)**
Accounts for all financial resources of the LEA except those required to be accounted for in another fund.
- **Special Revenue Funds (Adult Education, Special Liability Expense, Adult Supplemental Education, Bilingual Education, Virtual Education, Driver Training, Professional Development, Parent Education Program, Summer School, Special Education, Career and Postsecondary Education, Textbook & Student Materials Revolving Fund, Capital Outlay Fund, Extraordinary School Program, Food Service, Extraordinary Growth Facility, Coop Special Education, Federal Funds, Preschool-Aged At-Risk, At Risk K-12, Cost of Living, Declining Enrollment, and KPERS.)**
Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include:
 - Restricted State or Federal grants-in-aid
 - Restricted tax levies

A separate fund may be used for each restricted source, or one fund may be used supplemented by the dimension Project/Reporting code.
- **Capital Project Funds**
Account for bond proceeds used to acquire or construct major capital facilities.
- **Debt Service Funds (Bond & Interest, Special Assessment, No-Fund Warrants and Temporary Notes)**
Account for the accumulation of resources for, and the payment of general debt, principal and interest.
- **Internal Service Funds**
Internal Service Funds are used to account for the financing on a cost-reimbursement basis of goods or services provided by one department or agency to other departments or outside agencies. This type of fund is used to ensure that all costs are accounted for and recovered through user fees. However, use of an internal service fund is not required. It is acceptable to use a special revenue fund for this purpose.
- **Trust and Agency Funds (Recreation Commission, Recreation Commission Employees Benefit, Library Board, Library Board Employees Benefit, Historical Museum, School Retirement, Special Reserve Fund, Contingency Reserve Fund, Gifts and Grants.)**

Fund Classification Descriptions, cont'd

➤ **General Fixed Asset Accounts**

All of a governmental unit's fixed assets which are not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Fixed Assets Account Group. This account group is not a fund and does not, therefore, report operations like the general fund or a special revenue fund. It is essentially a list of the district's fixed assets and is designed to help ensure accountability.

➤ **General Long-Term Debt Account Group**

All of a governmental unit's long-term debt that is not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Long-Term Debt Account Group. This account group is not a fund and does not, therefore report operations like the general fund or a special revenue fund. It is essentially a list of the district's unmatured debt such as general obligation bonds, temporary notes, and no-fund warrants. It would also include liabilities for certain compensated absences (vacation and sick leave) and other claims and judgments against the district.

➤ **NOTE: Student Activity Funds**

Accounts for moneys related to fees and user charges, gate receipts, school project accounts, student organization accounts, and special revolving accounts. Go online to download the **Accounting Handbook:** <http://www.ksde.org/Default.aspx?tabid=429>. In the Table of Contents, find the section called **Guidelines for School Activity Funds** that provides specific recommendations to manage these accounts.

District Profile



2020-2021 Budget Profile



Wichita Public Schools USD 259



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

www.ksde.org

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2020-2021 Budget General Information

USD #: 259

Introduction

Unified School District (USD) No. 259 is located in Sedgwick County of south central Kansas. The major city within the school district is Wichita with a population of more than 389,000. Approximately 97 percent of the students reside in the city of Wichita. The School District covers more than 151 square miles and serves more than 49,800 students. The District consists of approximately 100 schools and other administrative or attendance centers.

USD No. 259 is the largest school district in the state. The District provides a full range of school programs and services authorized by Kansas Statutes. These services include educational programs for kindergarten through twelfth grades, special education, Title I, pre-kindergarten, career and post-secondary education, transportation, nutrition services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of District facilities to ensure that individuals and community groups may use those facilities.

USD No. 259 was established on July 1, 1965. The District is governed by a seven-member elected School Board. Board of Education members are elected by the public, have policy-setting authority, and have primary responsibility for fiscal matters. The majority of District funding comes from the State of Kansas. The District also receives funds from local and federal government sources and must comply with the accompanying requirements of those entities. However, USD No. 259 is not included in any other governmental "reporting entity" as defined by the Governmental Accounting Standards Board.

The Board of Education holds its regular business meetings at the North High School Lecture Hall, 1437 Rochester, in the historic midtown area of Wichita. The meeting calendar is available at <http://boe.usd259.org>. A member of the public may register to speak and address the Board as provided by guidelines in the BOE Agenda.

The community has held strong concern for and support of the educational opportunities made available through the Wichita Public Schools. This concern is enhanced by the quality and enthusiasm of the professionals who work in the school system. Continued cooperation between local citizens and professional educators will maximize future educational opportunities to ensure that all students learn the skills and acquire the knowledge necessary for success at continuing stages of their lives.

Board Members

District 1: Ben Blankley, 3404 Country Club Place, Wichita, KS 67208 (Term Expires 01/10/2022)
District 2: Julie Hedrick, 2526 N. Greenleaf Court, Wichita, KS 67226 (Term Expires 01/10/2022)
District 3: Ernestine Krehbiel, 883 Fabrique St., Wichita, KS 67218 (Term Expires 1/08/2024)
District 4: Stan Reeser, 2551 S. Hiram Ave., Wichita, KS 67217 (Term Expires 1/08/2024)
District 5: Mike Rodee, 6514 W. Briarwood Circle, Wichita, KS 67212 (Term Expires 1/10/2022)
District 6: Ron Rosales, 2349 N. Market, Wichita, KS 67219 (Term Expires 1/10/2022)
At-Large: Sheril Logan, 1218 S. Gateway St, Wichita, KS 67230 (Term Expires 1/08/2024)

Key Staff

Superintendent of Schools
Assistant Superintendent of Elementary Schools
Assistant Superintendent of Secondary Schools
Assistant Superintendent of Learning Services
Assistant Superintendent of Student Support Services
Executive Director of Public Affairs and Special Projects
Chief Financial Officer
Chief Human Resources Officer
Chief Information Officer
Chief Legal Counsel
Division Director of Facilities
Division Director of Operations
Division Director of Safety & Environmental Services
Division Director of Strategic Communications
Clerk of the Board

Dr. Alicia Thompson
Michele Ingenthron
Gil Alvarez
Dr. Andi Giesen
Dr. Vince Evans
Terrell Davis
Susan Willis
Sean Hudspeth
Rob Dickson
Tom Powell
Luke Newman
Fabian Armendariz
Terri Moses
Wendy Johnson
Dr. Mike Willome

Other Key Staff

Director of Budgeting
Controller/Assistant Treasurer

Addi Lowell
Nonnie Onyancha

The District's Accomplishments and Challenges

Accomplishments:

- The Wichita Public Schools Board of Education made a significant investment in technology, agreeing to spend \$24 million to provide each student with a personal technology device to support educational options being implemented in all schools across multiple learning models, as well as upgrade technology for secondary teaching staff. Coupled with significant professional development for staff using Microsoft Teams for connecting with students at home, the district is ready for a full remote learning option in 2020-21.
- The district transitioned Wichita Virtual School, previously used as an alternative learning model, to the new and progressive Education Imagine Academy (EI Academy). Expanded curriculum and updated one-to-one technology will be provided to students who will thrive in a self-didactic learning environment. Along with the expansion of EI Academy, the Board of Education approved the addition of the district's first E-sports programs, administered alongside EI Academy.
- Two schools will pilot a new child nutrition program, Community Eligibility Provision, or universal free meals. L'Ouverture and Enterprise met some basic guidelines that qualify each student in those buildings to receive free lunch and breakfast. The 2019-20 school year demonstrated that families depend on schools for child nutrition, and implementing this program on a broader basis in the future could benefit many families with students at risk of hunger.

- Wichita Public Schools completed year two of the strategic plan and continued district wide initiatives for each building and department to align with the district's vision, mission, and long-term goals. The district will continue to integrate its strategic plan initiatives with its day-to-day operations in attendance center and administrative buildings to empower all students and staff to dream, believe, and achieve. As part of its strategic plan, the district completed the first year of transition to a Standards-Referenced Grading (SRG) system. Kindergarten through fifth grade students transitioned to the new grading system during the 2019-20 school year and sixth grade students will transition in the 2020-21 school year.
- Professional development for teachers has been at the forefront of the district's strategic efforts for implementing SRG. The district nearly doubled its budget to support professional development efforts for implementing new grading procedures to make sure students are assessed on what they know and can do. Changing the district's approach to assessing content standards will result in improved personalized education plans for each student, more effective interventions, and data driven feedback.
- Wichita Public Schools launched Early College Academy at Northwest High School in the fall of 2019. The Early College Program, in partnership with Friends University, allows students to take classes for college credit the summer before their sophomore year. When students in the program graduate from high school, they will have enough college credits for the equivalent of an associate degree and can start college as a third-year student. Students from across the district are eligible to participate in this program as it continues to expand. Of the fifty freshmen who were accepted, forty-six completed the first-year program and will continue into year two of the Early College Academy, and another fifty incoming freshmen will be added to the program.
- The Kansas Legislature continued to support a mental health program, previously piloted by Wichita Public Schools in FY19. Students in pilot schools have access to behavioral health improvement teams made up of a clinician and case manager from community mental health centers and a school behavioral liaison employed by the District. This program should expand mental health services for our students, targeting high needs students for critical services. The District will be adding additional schools and will have a total of twenty-one liaisons this year as part of the continuum of the mental health pilot program for FY21.
- Preparing students to think post-secondary, whether it's through a traditional college avenue or another career pathway, is a priority for the district. For the 2020-21 school year, as part of its aviation technical education pathway, Wichita Public Schools will partner with Airbus for students to undergo a partial plane build in the newly remodeled Future Ready Center located on the North High campus. Through the partnership, students will learn practical work skills focused towards potential employment in the aviation industry.

Staff and School Recognitions:

2020 Friends University USD 259 Fellowship recipient
Confidence in Kansas Public Education Task Force 2020 Challenge Award
Distinguished Young Professional Award
Emporia State University Kansas Master Teacher
Excellence in School Social Work Award
H T Sims Excellence in Education award from the Wichita Branch NAACP.
Innovations in Business Award
Kansas Association of Health Administrator of the Year
Kansas Association of Health Elementary Physical Education Teacher of the Year
Kansas Association of Health High School Physical Education Teacher of the Year
Kansas Association of School Librarians President's Distinguished School Librarian Award
Kansas Association of Teachers of English Outstanding High School English Educator
Kansas Bandmasters Association Outstanding Young Band Director
Kansas Collegiate Media Jackie Engel Award
Kansas Department of Education Horizon Award
Kansas High School Activities Association Longevity Recognition
Kansas School Social Workers Association Social Worker of the Year
Kansas Teacher of the Year Nominees
Kansas World Language Teacher of the Year
Leader in Me Lighthouse School
Magnet Schools of America National Magnet School of Distinction
Magnet Schools of America Principal of the Year
NAMM Foundation Best Communities for Music Education
National Science Foundation Presidential Award for Excellence in Math and Science Teaching
SCKMEA Outstanding Middle School Teacher of the Year
SCKMEA Outstanding High School Teacher of the Year
VFW Kansas Teacher of the Year
Wichita Business Journal's 2019 Diversity and Inclusion Awards
Wichita Business Journal Best Places to Work awards.
Wichita Business Journal Emerging Leaders
Wichita Business Journal's Women Who Lead in Education
Wichita State University College of Fine Arts Hall of Fame
WSU Physical Education Major of the Year

Scholarships and Student Recognition:

The WPS Class of 2020 consisted of 2,550 seniors who were offered more than \$21 million in scholarships; among them are:

- WSU Gore Scholarship
- National Merit Scholars
- Dell Scholarship
- Rudd Scholarships
- Cohen Koch Scholarship
- Doris and Ralph Klose Scholarship

Twenty-seven Wichita Public Schools seniors were named 2020 Governor's Scholars, representing the top 1 percent of high school seniors in Kansas.

Four Wichita Public Schools students are among fifty-seven Kansas high school seniors who were named 2020 Kansas Career and Technical Education (CTE) Scholars by the Kansas State Department Education.

Northeast Magnet, East High and Northwest High were named to the list of top high schools in Kansas according to U.S. News & World Report. Northeast Magnet was named #1 in Wichita.

Challenges:

- While community support of capital projects through two bond issues has upgraded much of the District's infrastructure, the average age of school buildings is 58 years old, creating challenges for the structure of 21st century learning environments and technology.
- Even with a new finance formula providing more funding, the needs related to being a large, urban school district remain high. With the average of free and reduced lunch applications over 75%, identified "At Risk" students over 35,000, and a continuing number of social-emotional issues impacting student behavior, the roadblocks to improve student achievement are significant.
- Steady declining enrollment in the Wichita Public Schools' boundaries will add additional pressures for the district to strategically plan long term to sustain necessary staffing and infrastructure needs while adjusting services for a decreasing number of students. Slight decreases in student headcount will result in fewer financial resources each year for the district to meet annual fixed cost increases.
- In 2019, the Kansas legislature adjusted the school finance formula by approximately \$90 million to account for inflation. The Kansas Supreme Court, in its seventh Gannon decision, held that the State's adjustment to the formula substantially complied with the Court's mandate in Gannon VI to address inflation-related issues. The Court retained jurisdiction of the case to ensure continued implementation of scheduled funding. While it would seem this decision would end the litigation cycle, threats to school funding still exist. Future legislative action to revise the formula, recessionary pressures that put the overall state budget at risk, especially from unknown impacts due to COVID-19, and a possible constitutional amendment to strip or water down Article VI could threaten the current stability in the district's long-term financial outlook.

- Outweighing all other challenges, the COVID-19 pandemic represents the single greatest challenge public education has ever experienced. With the impact of the virus on the overall economy at the federal, state, and local level, the concerns of parents for student health and staff health concerns, the difficulty and costs of obtaining and sustaining all necessary supplies for in-person education, the lack of internet access in homes of poverty, the lack of parental experience assisting with online education, the growing virus risk levels in the Sedgwick County area, the ability to adequately staff buildings should COVID-19 cases be identified and the need for teachers to potentially pivot between in-person education and remote learning effectively, the 2020-21 school year will require the entire Wichita community to have grace, practice patience and be flexible as everyone works tirelessly to keep students and staff safe yet educate students effectively.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
 - District-wide, 82% of the total budget is spent on students for instruction, student and instructional support (librarians, counselors, nurses, etc.), school principals, student meals, and student transportation, down 1% from FY20.
 - The district is budgeting over \$31 million more in instruction for FY21 over FY20 actual expenditures. Direct instruction of students accounts for 50% of all budgeted expenditures for all funds, an increase of 1% over FY20.
 - Student meals under Food Services decreased 1% for FY21 due to an estimated decrease in scope of services from potential effects of COVID-19.
 - Debt Service will increase 1% in FY21, and will continue to increase slightly each year as the district meets its principal and interest payments from Bond Debt Service and Capital Outlay Debt Service. A newly acquired technology lease purchase, funded partially through Capital Outlay, will increase Debt Service needs over the next four fiscal years.
 - Transportation Expenditures increased over FY20 budgeted expenditures by over \$6 million as part of a new contract with the district's transportation provider. The previous 10 year contract had held daily bus transportation rates far below market value. Transportation as a percentage of other expenditures remains flat.
 - Total budgeted expenditures for FY21 increased over \$95 million compared to FY20 actual expenditures, an increase of 13.4%. When compared to FY20 budgeted expenditures, FY21 increased over \$46 million, or a 6.1% increase in budgeted expenditures. Raising BSAPP from \$4,436 to \$4,569, moving Supplemental General Fund as a percentage of General Fund expenditures from 30% to 33%, one-time federal funds due to COVID-19, and increased Capital Outlay budgeted expenditures to account for potential one-time unknown needs due to COVID-19 account for the large increase to the district's budget for FY21.
2. Summary of General Fund Expenditures by Function
 - Administration & Support decreased in General Fund by 1%.
 - The value increases in all other functions in the General Fund can be attributed to the increase in Base State Aid Per Pupil (BSAPP) for FY21 and is budgeted for potential increased salary and benefit costs in each respective function.
3. Summary of Supplemental General Fund Expenditures by Function
 - Increases to totals by function in the Local Option Budget (LOB) are supported with increased assessed property values, increasing the LOB percentage from 30% to 33% of the General Fund budget, and CPI increase on state aid for LOB.
 - The increase in Administration & Support is due to a decrease in the budgeted indirect cost rate from restricted and unrestricted sources.

- The increase in transportation is due to anticipated contract increases, effective in FY21.
 - While there is an overall percentage decrease of 2% in Operations & Maintenance due to proportionate increases in other functions, Operations & Maintenance budgeted expenditures increased by over \$1 million due to planned increases for utilities.
4. Summary of General and Supplemental General Fund Expenditures by Function
 - Budgeted transportation expenditures increased by 1%, or \$2 million out of both funds.
 - Percentages for other functions remained stable compared to FY20.
 5. Summary of Special Education Fund by Function
 - While instruction expenditures increased as a percentage of the total expenditure in the Special Education Fund, instruction decreased by 2% to 58%.
 - Budgeted amounts related to transportation expenditures increased 3%, or \$4.2 million.
 - Administration & Support decreased because of a decrease to the indirect cost rate applicable for the Special Education Fund. Indirect costs are expenditures that the Special Education Fund does not pay directly, but are a result of running the Special Education Program, such as payroll, accounts payable, etc. In FY20, the indirect cost rate was 5.33%; for FY21, the rate is 4.44%.

As a general note for all remaining comments on Functional Expenditures: The Virtual Education Fund experienced increases in almost every function due to the expansion of the program, and an increased cap in total enrollment for Virtual due to COVID-19 enrollment decisions and school offerings. Most functions in each fund reflect increases due to potential planned salary and benefit cost increases for FY21 as a result of BSAPP improving from \$4,436 to \$4,569. Decreases in other functions generally are due to reallocations of expenditures occurring between funds. Flexibility was built into the budget by maximizing revenue streams and budgeting unencumbered cash to allow for possible COVID-19 related purchases as needed through the course of the year. FY20 actual expenditures in some functions were significantly impacted by the shutdown of schools for the final quarter of the school year.

6. Instruction Expenditures (1000)
 - Increases in Federal Funds are planned to account for one-time funding provided from the Elementary and Secondary School Emergency Relief Fund (ESSERF) granted through the CARES Act, currently being used for student technology, PPE and disinfectant for students reporting to school, etc.
 - Preschool Aged At-Risk increases are due to the reallocation of budgeted FTE from the Special Education Fund. Classified staff members serving in unified classrooms are being split more appropriately related to actual enrollment in those classrooms.
 - Summer School Fund is budgeted for potential expanded 2021 summer programs.
7. Student Support Expenditures
 - The increase in Preschool-Aged At-Risk is due to the reallocation of costs for budgeted FTEs with the Special Education Fund.
 - The increase in the Extraordinary School Program Fund is related to additional daycare and program expenses necessary to operate the program under new COVID-19 guidelines.
8. Instructional Support Expenditures (2200)
 - Federal Funds increased as a result of increases to Title allocations.
 - Professional Development Fund instruction support expenditures increased as a result of planned trainings related to SRG implementation initiatives.
 - Capital Outlay decreased as a result of reduced technology expenditures for staff as those expenses are covered under the lease purchase reflected in Debt Service.

9. General Administration Expenditures (2300)
 - Federal Funds increased due to the expansion of the Equity and Accountability office to support the need to reduce significant disproportionality assessments in the district.
10. School Administration Expenditures (2400)
 - The At Risk Fund increased due to the separation of the Wichita Virtual School from the administration of other Wichita Alternative schools. The new EI academy will administer the Virtual Program, contributing more resources to alternative education options.
11. Central Services Expenditures (2500)
 - General Fund increased due in part to the addition of a Spanish Communication Specialist to the district's strategic communications team to support bilingual communication needs.
 - Supplemental General Funds increased as a result of the reduction of the offset from the indirect cost rate.
 - The increase in Special Education is the budgeted indirect cost, compared to actual expenditures for FY20. The budgeted amount is actually a decrease due to the reduction in the indirect cost rate applicable for this fund for FY21.
 - Federal Funds decreased in total for Central Services as the proportionate share of Instruction (1000) expenditures increased from planned uses of the ESSERF award.
 - Capital Outlay expenditures decreased as we plan for additional needs related to student technology and internet requirements for remote learning opportunities.
12. Operations and Maintenance Expenditures (2600)
 - Federal Funds appears as a large decrease of 99% as the district expended funds from the ESSERF award to prepare facilities for COVID-19 guidelines in FY20.
 - Supplemental General Fund increased as a result of expected utilities rate increases, and increased HVAC usage due to COVID-19.
13. Transportation Expenditures (2700)
 - Transportation expenditures increased in the General Fund to support increases in the transportation contract related to activity trips for athletics.
 - Both the Supplemental General Fund and the Special Education Fund increased due to the district's new contract effective for FY21.
14. Other Support Services Expenditures (2900)
 - A realignment of expenditures in this function left a slight decrease between budget and last year's actuals.
15. Food Service Expenditures (3100)
 - Food Service Expenditures in Federal Funds decreased as the Fresh Fruits and Vegetables Program administered through USDA was reallocated to the Food Service Fund.
 - The Food Service Fund shows an increase in budgeted expenditures as all unencumbered cash was planned for FY21, but there is an approximate decrease to the Food Service Fund budget compared to FY20 of \$3 million.
16. Capital Improvements (4000)
 - Capital improvements are planned to increase 42% as the district budgeted Capital Outlay Funds with budget flexibility to support COVID-19 related needs.

17. Debt Services (5100)

- Debt Service expenditures in Capital Outlay appear for the first time in the budget as the district entered into its first lease purchase arrangement to support immediate needs of a mass student technology purchase. The first principal and interest payments are due in FY21.
- Debt Service for Bond and Interest increased as debt requirements increase for FY21.

18. Miscellaneous Information – Transfers (5200)

- Transfers were budgeted using prior year actuals as a guideline. Enrollment and weighting counts heavily impact how much the General and Supplemental General Funds have to transfer.
- Transfers to the Special Education Fund continue to increase as proportionate share of excess cost supported through Special Education State Aid decreases.

19. Miscellaneous Information Unencumbered Cash Balance by Fund

- Unencumbered cash for Federal Funds ended at a negative \$11 million as the district made a large technology purchase at the end of the year using the ESSERF award.
- Because of school closures due to COVID-19 in FY20, the district was able to use unspent budget authority to increase unencumbered cash reserves in the Contingency Reserve Fund by \$11.8 million.
- Capital Outlay, Bond and Interest, and the district's health reserves in the Special Reserve Fund account for over 68% of the district's unencumbered cash.

20. Reserve Funds Unencumbered Cash Balance

- The district has been able to maintain its reserves for the Health Plan and Workers Compensation, though maintaining balances in FY21 may be difficult as wellness credit requirements have been waived due to COVID-19 constraints on the local healthcare system and employees' inability to receive preventative care.

21. Other Information – Enrollment Information

- Early enrollment estimates showing a decline in the population of school age children in the Wichita area continue to come to fruition as the district maintains a slow decline in total enrollment.
- Alternative education pathways and programs at the secondary level have helped the district plateau some enrollment loss.

22. Miscellaneous Information Mill Rates by Fund

- The Bond and Interest mill levy decreased by 1.25 mills after the district completed a long-term assessment of its cash requirements for the Bond and Interest Fund.
- The Supplemental General Fund mill levy increased by 1.183 mills to support the BOE decision to authorize full budget authority for LOB at 33% of the General Fund.
- Increased Transportation and Supplemental General state aid, as well as increased assessed valuations will allow the district to maximize revenue streams and reduce the overall mill levy by .210 mills.

23. Other Information – Assessed Valuation and Bonded Indebtedness

- Assessed property values in the Sedgwick County boundaries for Wichita increased 4.5%.
- The district continues to pay down its debt requirements at a rate of 5-6% each year.

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

KSDE Website Information Available

Accountability Reports website below:

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

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports

School Finance Reports and Publications website below:

https://datacentral.ksde.org/school_finance_reports.aspx

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

Kansas Building Report Card website below:

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

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

Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	330,441,138	49%	356,103,987	50%	8%	400,637,038	50%	13%
Student Support Services	60,484,798	9%	61,999,248	9%	3%	66,822,940	8%	8%
Instructional Support Services	34,416,263	5%	36,052,169	5%	5%	38,926,297	5%	8%
Administration & Support	71,998,746	11%	79,646,008	11%	11%	87,853,976	11%	10%
Operations & Maintenance	58,594,150	9%	63,068,634	9%	8%	69,047,276	9%	9%
Transportation	25,463,102	4%	25,242,006	4%	-1%	34,208,379	4%	36%
Food Services	28,464,539	4%	26,081,290	4%	-8%	32,463,918	4%	24%
Capital Improvements	18,740,654	3%	20,542,087	3%	10%	29,488,196	4%	44%
Debt Services	50,299,613	7%	40,855,350	6%	-19%	45,477,052	6%	11%
Other Costs	359,311	0%	316,205	0%	-12%	308,493	0%	-2%
Total Expenditures*	679,262,314	100%	709,906,984	100%	5%	805,233,565	100%	13%
Amount per Pupil	\$14,091		\$14,904		6%	\$16,668		12%
Current Expenditures**	589,339,723	100%	626,450,445	100%	6%	698,733,423	100%	12%
Amount per Pupil	\$12,225		\$13,152		8%	\$14,464		10%

Percent of Expenditures

Instruction*** (Total Expenditures)	328,110,835	48%	356,103,987	50%	2%	387,338,322	48%	-2%
Instruction*** (Current Expenditures)	328,110,835	56%	356,103,987	57%	1%	387,338,322	55%	-2%

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

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

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

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

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

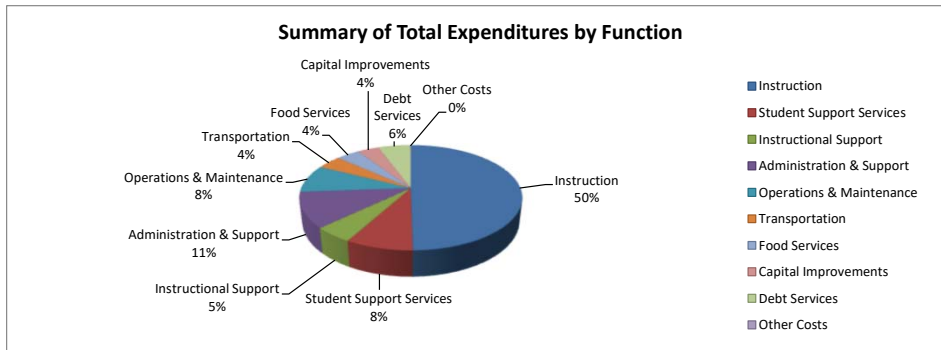
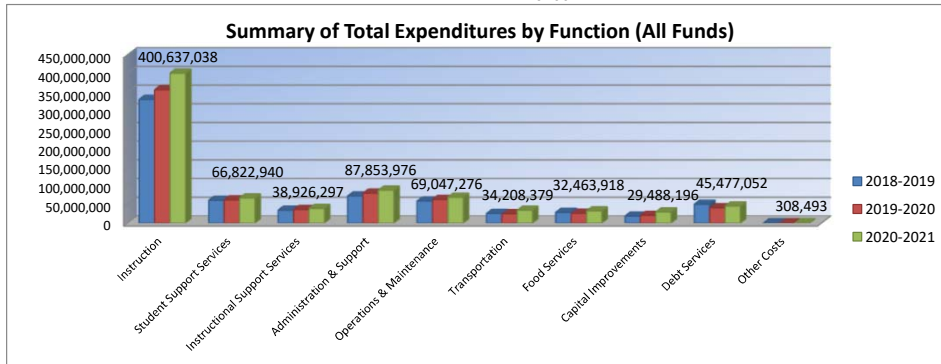
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

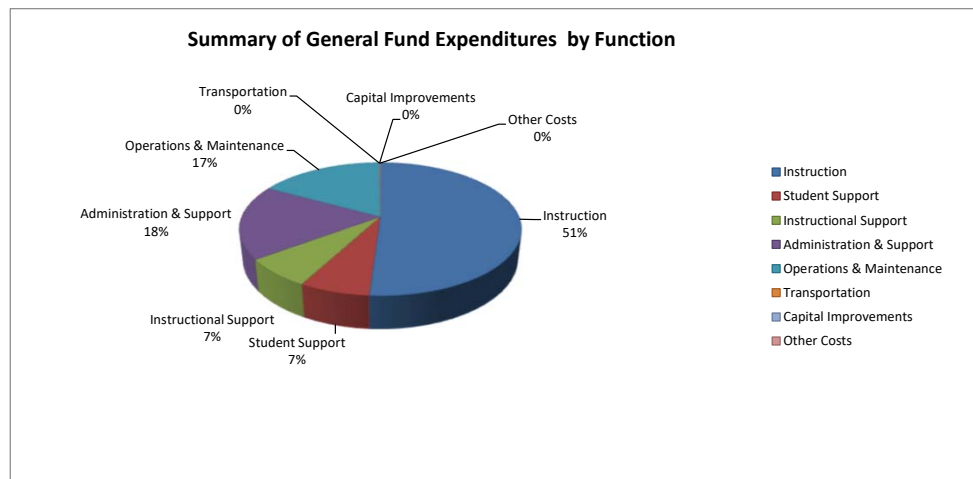
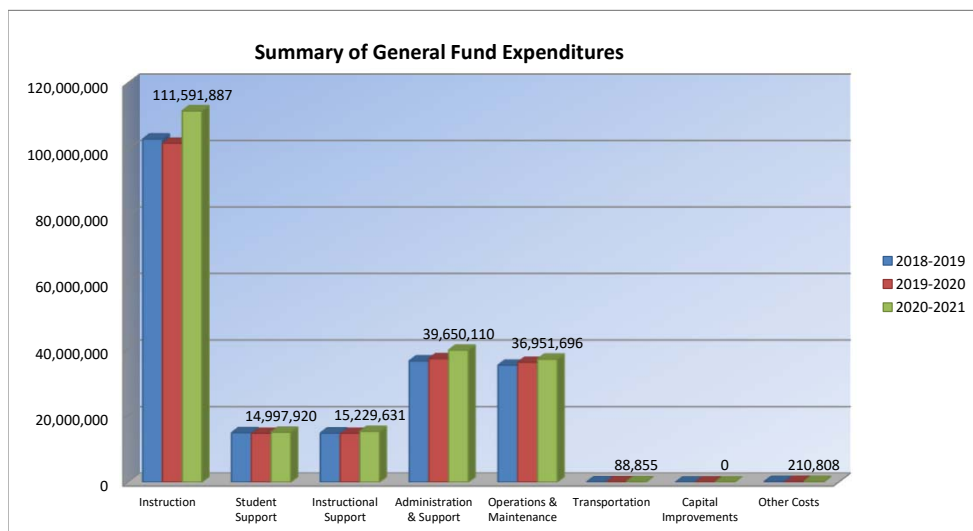
Transfers - 5200



**Summary of General Fund Expenditures
by Function**

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	103,105,400	50%	101,821,993	50%	-1%	111,591,887	51%	10%
Student Support	14,843,611	7%	14,672,904	7%	-1%	14,997,920	7%	2%
Instructional Support	14,761,490	7%	14,672,427	7%	-1%	15,229,631	7%	4%
Administration & Support	36,408,908	18%	37,118,778	18%	2%	39,650,110	18%	7%
Operations & Maintenance	35,141,000	17%	35,975,161	18%	2%	36,951,696	17%	3%
Transportation	60,964	0%	59,769	0%	-2%	88,855	0%	49%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	221,130	0%	205,342	0%	-7%	210,808	0%	3%
Total Expenditures	204,542,503	100%	204,526,374	100%	0%	218,720,907	100%	7%
Amount per Pupil	\$4,243		\$4,294		1%	\$4,527		5%

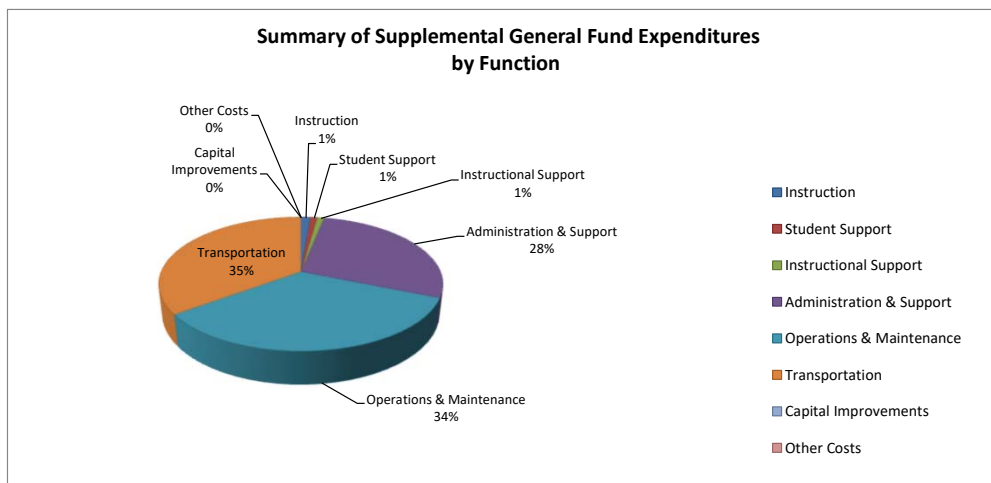
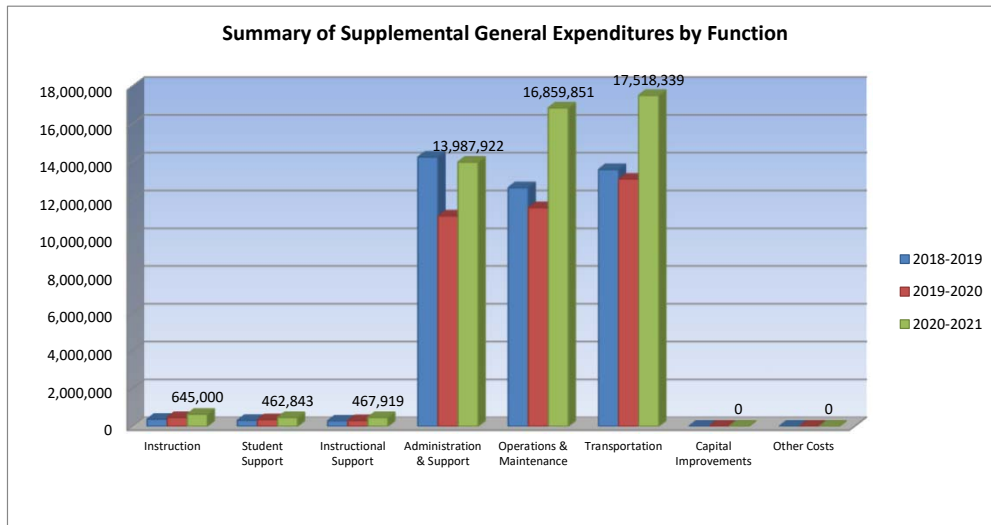
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	377,902	1%	469,843	1%	24%	645,000	1%	37%
Student Support	315,444	1%	352,672	1%	12%	462,843	1%	31%
Instructional Support	286,894	1%	303,782	1%	6%	467,919	1%	54%
Administration & Support	14,248,106	34%	11,134,521	30%	-22%	13,987,922	28%	26%
Operations & Maintenance	12,630,710	30%	11,580,358	31%	-8%	16,859,851	34%	46%
Transportation	13,593,015	33%	13,089,837	35%	-4%	17,518,339	35%	34%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	41,452,071	100%	36,931,013	100%	-11%	49,941,874	100%	35%
Amount per Pupil	\$860		\$775		-10%	\$1,034		33%

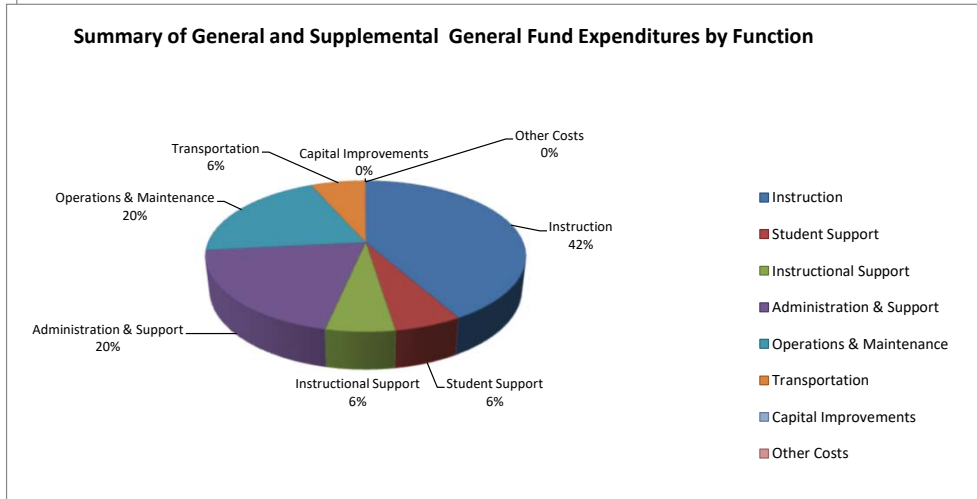
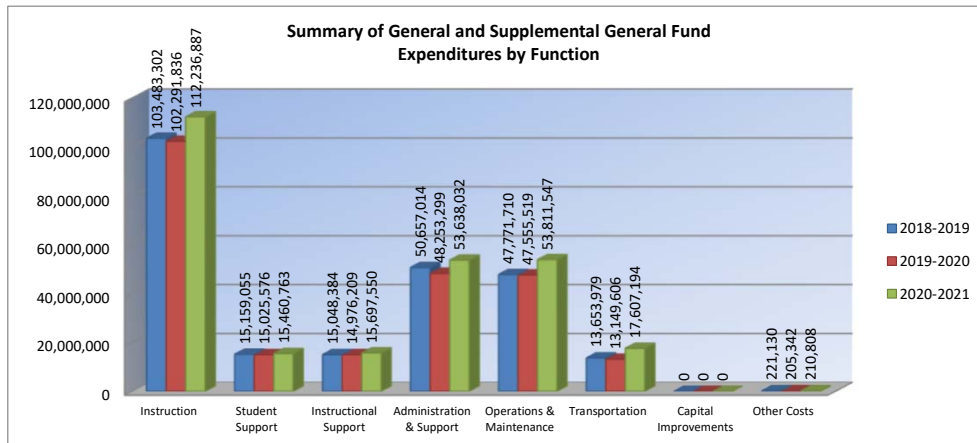
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	103,483,302	42%	102,291,836	42%	-1%	112,236,887	42%	10%
Student Support	15,159,055	6%	15,025,576	6%	-1%	15,460,763	6%	3%
Instructional Support	15,048,384	6%	14,976,209	6%	0%	15,697,550	6%	5%
Administration & Support	50,657,014	21%	48,253,299	20%	-5%	53,638,032	20%	11%
Operations & Maintenance	47,771,710	19%	47,555,519	20%	0%	53,811,547	20%	13%
Transportation	13,653,979	6%	13,149,606	5%	-4%	17,607,194	7%	34%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	221,130	0%	205,342	0%	-7%	210,808	0%	3%
Total Expenditures	245,994,574	100%	241,457,387	100%	-2%	268,662,781	100%	11%
Amount per Pupil	\$5,103		\$5,069		-1%	\$5,561		10%

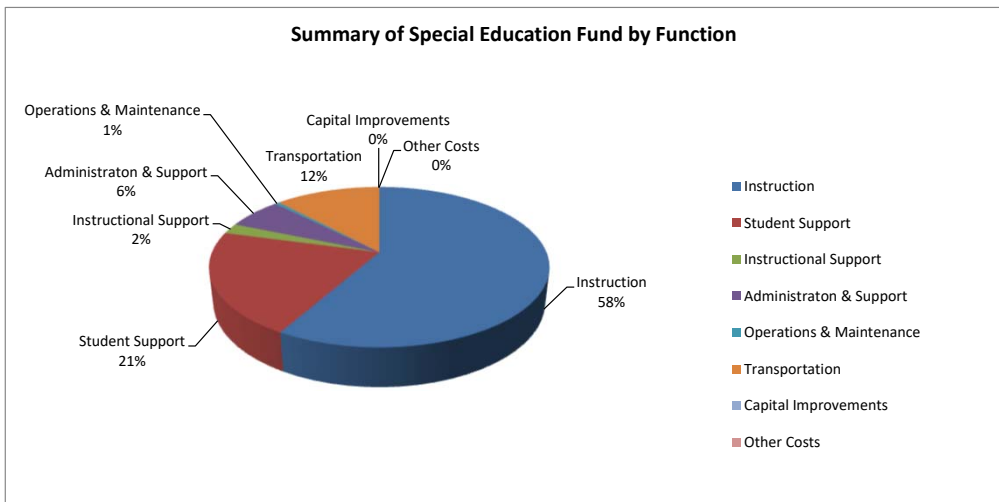
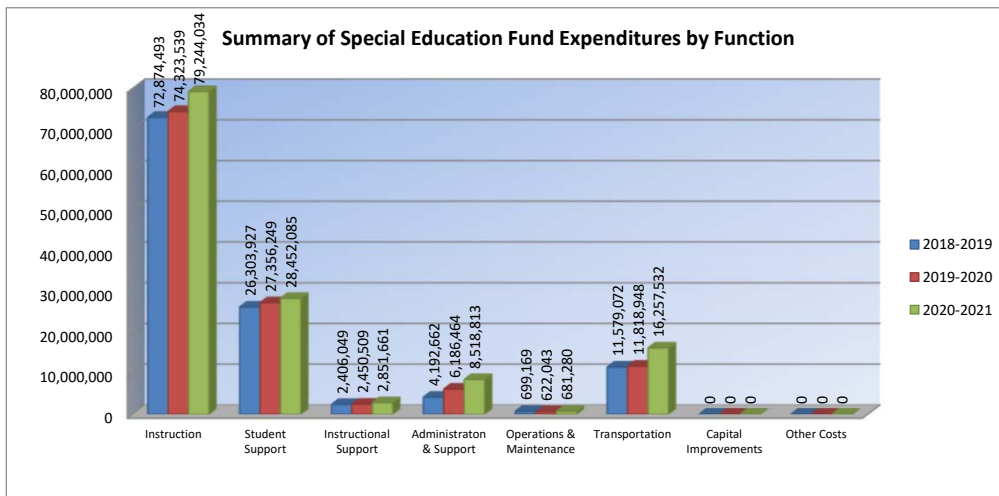
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

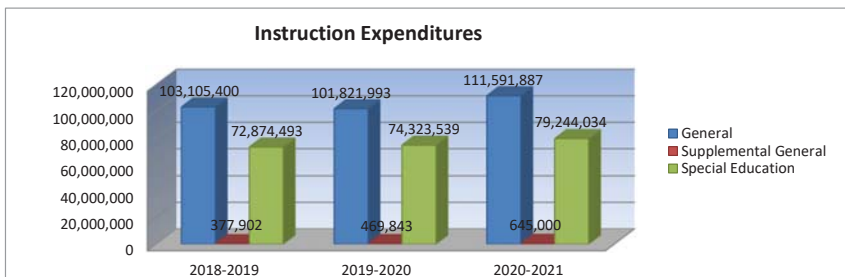
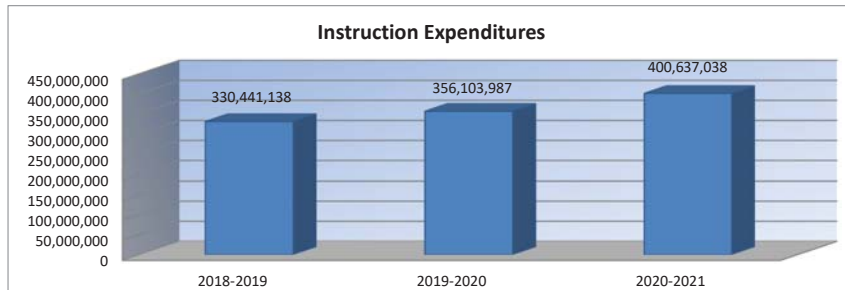
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	72,874,493	62%	74,323,539	61%	2%	79,244,034	58%	7%
Student Support	26,303,927	22%	27,356,249	22%	4%	28,452,085	21%	4%
Instructional Support	2,406,049	2%	2,450,509	2%	2%	2,851,661	2%	16%
Administraton & Support	4,192,662	4%	6,186,464	5%	48%	8,518,813	6%	38%
Operations & Maintenance	699,169	1%	622,043	1%	-11%	681,280	1%	10%
Transportation	11,579,072	10%	11,818,948	10%	2%	16,257,532	12%	38%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	118,055,372	100%	122,757,752	100%	4%	136,005,405	100%	11%
Amount per Pupil	\$2,449		\$2,577		5%	\$2,815		9%

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



Instruction Expenditures (1000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	103,105,400	101,821,993	-1%	111,591,887	10%
Federal Funds	12,983,689	19,830,812	53%	25,486,721	29%
Supplemental General	377,902	469,843	24%	645,000	37%
Preschool-Aged At-Risk	5,201,273	5,993,575	15%	7,578,495	26%
At Risk (K-12)	89,356,421	89,367,663	0%	94,840,666	6%
Bilingual Education	12,912,342	13,164,864	2%	15,962,402	21%
Virtual Education	1,143,827	981,551	-14%	2,749,171	180%
Capital Outlay	2,330,303	0	-100%	13,298,716	0%
Driver Education	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	42,537	31,303	-26%	390,496	1147%
Special Education	72,874,493	74,323,539	2%	79,244,034	7%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	9,357,518	9,601,675	3%	10,583,804	10%
Gifts/Grants	627,584	588,053	-6%	3,453,024	487%
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	14,208,083	32,655,712	130%	34,812,622	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	5,162,095	6,497,301	26%		
Activity Fund	757,671	776,103	2%		
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	330,441,138	356,103,987	8%	400,637,038	13%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	6,855	7,476	9%	8,293	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	330,441,138	356,103,987	8%	400,637,038	13%



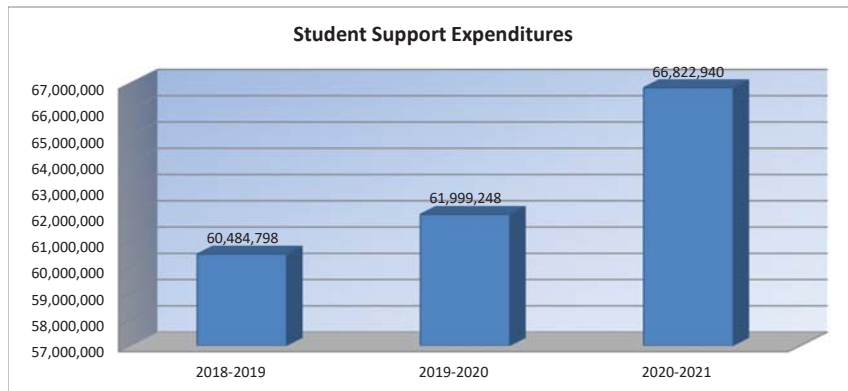
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	14,843,611		14,672,904	-1%		14,997,920	2%
Federal Funds	5,058,441		4,787,792	-5%		4,801,876	0%
Supplemental General	315,444		352,672	12%		462,843	31%
Preschool-Aged At-Risk	63,267		67,963	7%		168,904	149%
At Risk (K-12)	2,990,824		3,364,237	12%		3,741,760	11%
Bilingual Education	411,923		400,781	-3%		402,638	0%
Virtual Education	110,430		117,023	6%		182,194	56%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	3,387,428		2,324,705	-31%		4,443,767	91%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	299,919		392,676	31%		924,174	135%
Summer School	744		1,306	76%		2,178	67%
Special Education	26,303,927		27,356,249	4%		28,452,085	4%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	4,261,985		2,299,303	-46%		1,993,803	-13%
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	2,436,855		5,861,637	141%		6,248,798	7%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	60,484,798		61,999,248	3%		66,822,940	8%
Enrollment (FTE)*	48,206.0		47,632.6	-1%		48,310.0	1%
Amount per Pupil	1,255		1,302	4%		1,383	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	60,484,798		61,999,248	3%		66,822,940	8%



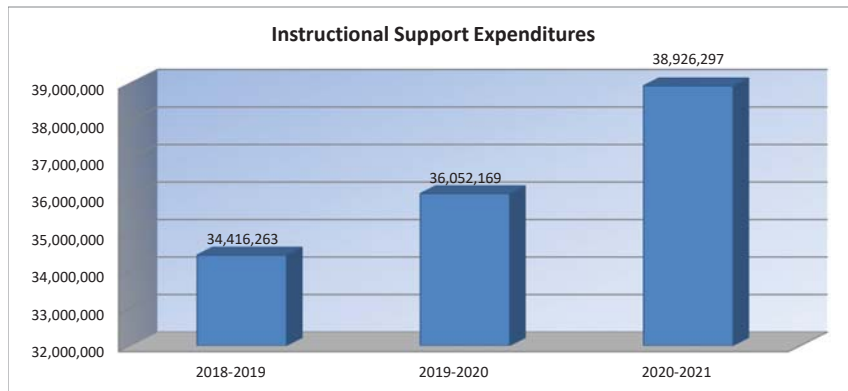
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	14,761,490		14,672,427	-1%		15,229,631	4%
Federal Funds	9,740,947		9,464,444	-3%		10,637,546	12%
Supplemental General	286,894		303,782	6%		467,919	54%
Preschool-Aged At-Risk	21,728		28,708	32%		82,964	189%
At Risk (K-12)	845,109		724,889	-14%		724,621	0%
Bilingual Education	303,044		345,519	14%		597,620	73%
Virtual Education	37,291		39,242	5%		181,509	363%
Capital Outlay	3,110,360		3,956,715	27%		2,203,000	-44%
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	1,574,517		1,229,111	-22%		2,775,269	126%
Parent Education Program	0		0	0%		0	0%
Summer School	2,511		6,367	154%		9,278	46%
Special Education	2,406,049		2,450,509	2%		2,851,661	16%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	36,755		34,867	-5%		34,617	-1%
Gifts/Grants	87,262		82,380	-6%		263,600	220%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	1,196,263		2,689,425	125%		2,867,062	7%
Contingency Reserve	0		0	0%			
Text Book & Student Material	6,043		23,784	294%			
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	34,416,263		36,052,169	5%		38,926,297	8%
Enrollment (FTE)*	48,206.0		47,632.6	-1%		48,310.0	1%
Amount per Pupil	714		757	6%		806	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	34,416,263		36,052,169	5%		38,926,297	8%



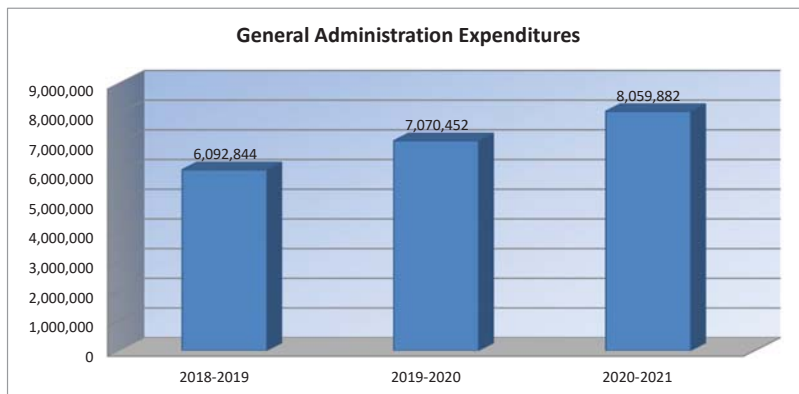
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	2,483,964	2,583,867	4%	2,736,504	6%
Federal Funds	357,396	690,471	93%	1,144,071	66%
Supplemental General	770,457	884,874	15%	1,158,502	31%
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	1,802,991	1,836,565	2%	1,875,441	2%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	21,640	12,232	-43%	27,717	127%
Special Liability Expense	396,496	211,032	-47%	210,000	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	259,900	851,411	228%	907,647	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,092,844	7,070,452	16%	8,059,882	14%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	126	148	17%	167	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	6,092,844	7,070,452	16%	8,059,882	14%



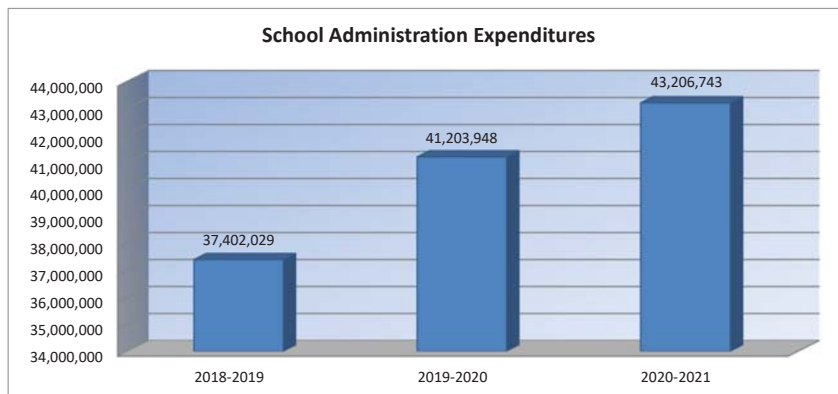
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	32,106,043	32,713,076	2%	33,933,517	4%
Federal Funds	164,795	102,760	-38%	305,772	198%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	2,618	65	-98%	0	-100%
At Risk (K-12)	1,190,647	1,073,943	-10%	1,199,089	12%
Bilingual Education	578,021	576,553	0%	591,430	3%
Virtual Education	150,114	151,621	1%	72,716	-52%
Capital Outlay	17,595	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	3,238	0%	6,645	105%
Special Education	699,671	691,493	-1%	847,323	23%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	625,816	631,393	1%	655,709	4%
Gifts/Grants	37,139	36,924	-1%	26,689	-28%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	1,829,570	5,222,882	185%	5,567,853	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	37,402,029	41,203,948	10%	43,206,743	5%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	776	865	11%	894	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	37,402,029	41,203,948	10%	43,206,743	5%



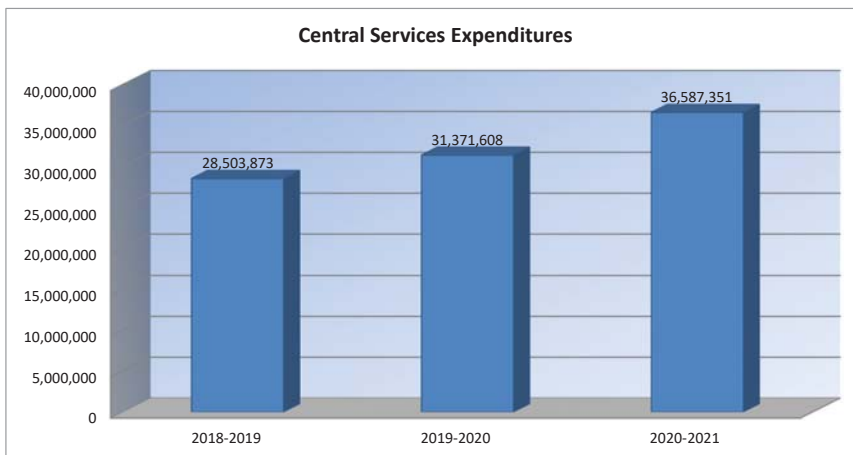
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	1,818,901	1,821,835	0%	2,980,089	64%
Federal Funds	913,011	1,467,355	61%	1,274,972	-13%
Supplemental General	13,477,649	10,249,647	-24%	12,829,420	25%
Preschool-Aged At-Risk	56,481	67,173	19%	75,287	12%
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	9,402,845	11,603,720	23%	10,444,789	-10%
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	587	192	-67%	177	-8%
Parent Education Program	10,361	21,455	107%	17,906	-17%
Summer School	0	0	0%	0	0%
Special Education	1,690,000	3,658,406	116%	5,796,049	58%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	77,104	84,018	9%	85,561	2%
Gifts/Grants	361,294	255,758	-29%	799,570	213%
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	695,640	2,142,049	208%	2,283,531	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	28,503,873	31,371,608	10%	36,587,351	17%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	591	659	11%	757	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	28,503,873	31,371,608	10%	36,587,351	17%



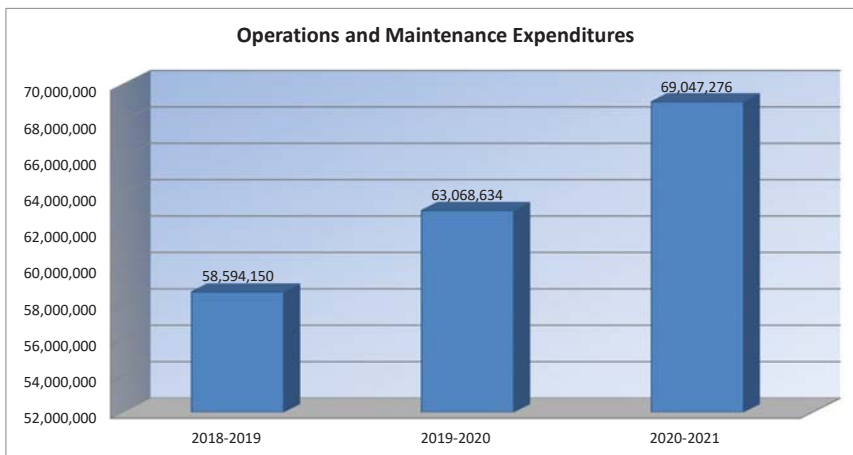
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	35,141,000		35,975,161	2%		36,951,696	3%
Federal Funds	14,758		552,452	3643%		4,000	-99%
Supplemental General	12,630,710		11,580,358	-8%		16,859,851	46%
Preschool-Aged At-Risk	108,852		29,999	-72%		0	-100%
At Risk (K-12)	30,630		124,911	308%		141,701	13%
Bilingual Education	30,356		5,667	-81%		5,780	2%
Virtual Education	12,544		14,485	15%		41,672	188%
Capital Outlay	6,327,390		6,507,367	3%		5,823,523	-11%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	377,971		742,606	96%		418,507	-44%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	11,346		5,545	-51%		5,990	8%
Special Education	699,169		622,043	-11%		681,280	10%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	15,863		7,112	-55%		6,278	-12%
Gifts/Grants	1,403,981		1,512,522	8%		2,362,688	56%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	1,789,580		5,388,406	201%		5,744,310	7%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	58,594,150		63,068,634	8%		69,047,276	9%
Enrollment (FTE)*	48,206.0		47,632.6	-1%		48,310.0	1%
Amount per Pupil	1,215		1,324	9%		1,429	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	58,594,150		63,068,634	8%		69,047,276	9%



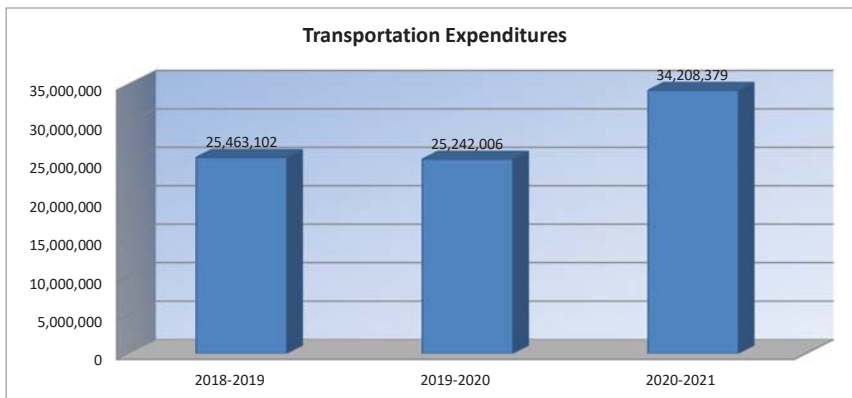
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	60,964	59,769	-2%	88,855	49%
Federal Funds	27,002	12,931	-52%	36,000	178%
Supplemental General	13,593,015	13,089,837	-4%	17,518,339	34%
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	11,579,072	11,818,948	2%	16,257,532	38%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	155,000	0%
Gifts/Grants	7,915	8,070	2%	1,620	-80%
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	50,616	141,675	180%	151,033	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	144,518	110,776	-23%		
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	25,463,102	25,242,006	-1%	34,208,379	36%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	528	530	0%	708	34%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	25,463,102	25,242,006	-1%	34,208,379	36%



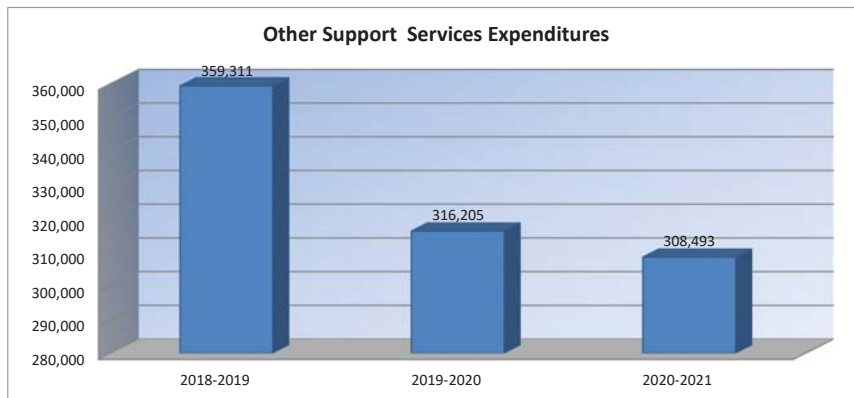
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	221,130	205,342	-7%	210,808	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	135,229	106,574	-21%	93,113	-13%
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	2,952	4,289	45%	4,572	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	359,311	316,205	-12%	308,493	-2%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	7	7	-11%	6	-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	359,311	316,205	-12%	308,493	-2%



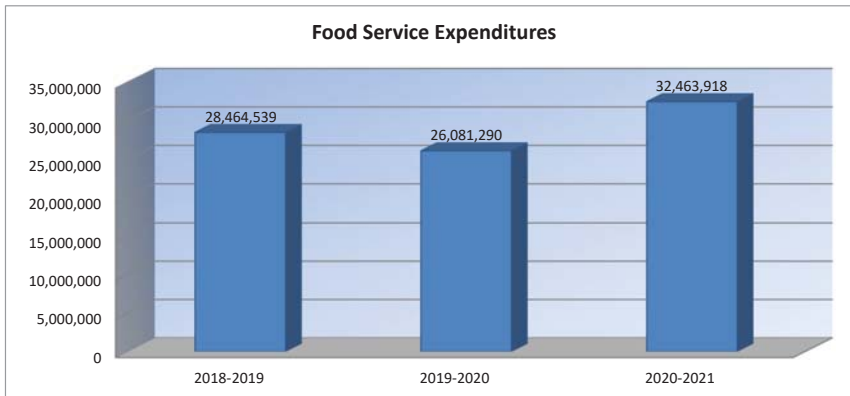
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Food Services Expenditures (3100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	705,467	472,233	-33%	135,000	-71%
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	27,315,169	24,246,440	-11%	30,876,626	27%
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	2,726	2,399	-12%	2,232	-7%
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	441,177	1,360,218	208%	1,450,060	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	28,464,539	26,081,290	-8%	32,463,918	24%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	590	548	-7%	672	23%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	28,464,539	26,081,290	-8%	32,463,918	24%



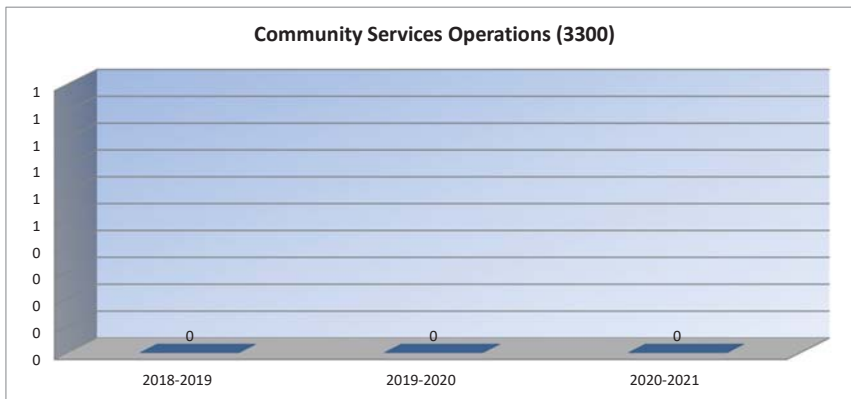
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Community Services Operations (3300)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	48,206.0		47,632.6	-1%		48,310.0	1%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



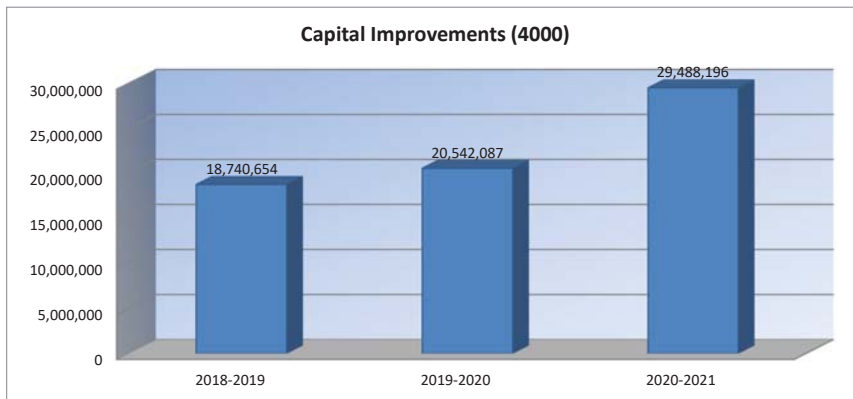
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	18,434,485	20,533,387	11%	29,253,062	42%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	306,169	8,700	-97%	235,134	2603%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	18,740,654	20,542,087	10%	29,488,196	44%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	389	431	11%	610	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	18,740,654	20,542,087	10%	29,488,196	44%



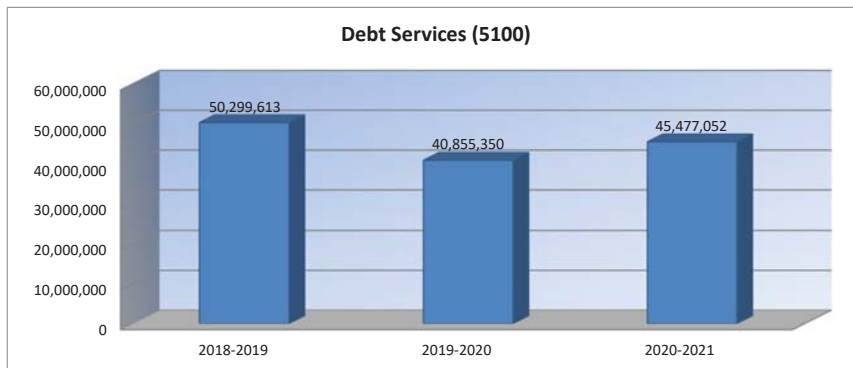
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	2,752,277	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	50,299,613	40,855,350	-19%	42,724,775	5%
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	50,299,613	40,855,350	-19%	45,477,052	11%
Enrollment (FTE)*	48,206.0	47,632.6	-1%	48,310.0	1%
Amount per Pupil	1,043	858	-18%	941	10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	50,299,613	40,855,350	-19%	45,477,052	11%



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

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

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

Transfers (5200)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	157,796,855		174,571,299	11%		173,334,927	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	73,819,409		79,761,436	8%		80,594,769	1%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	n/a		0	n/a
Bilingual Education	0		0	n/a		0	n/a
Virtual Education	0		0	n/a		0	n/a
Capital Outlay	0		0	n/a		0	n/a
Driver Training	0		0	n/a		0	n/a
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	n/a		0	n/a
Parent Education Program	0		0	n/a		0	n/a
Summer School	0		0	n/a		0	n/a
Special Education	0		0	n/a		0	n/a
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	n/a		0	n/a
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		665,000	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%		0	0%
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	n/a		0	n/a
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	231,616,264		254,332,735	10%		254,594,696	0%
Enrollment (FTE)*	48,206.0		47,632.6	-1%		48,310.0	1%
Amount per Pupil	4,805		5,339	11%		5,270	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	231,616,264		254,332,735	10%		254,594,696	0%



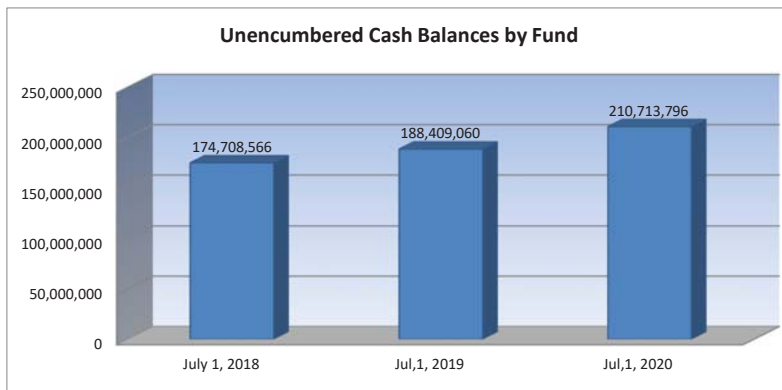
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	0	0	0
Federal Funds	-914,436	-2,361,227	-11,168,042
Supplemental General	2,485,603	3,125,877	2,853,786
Preschool-Aged At-Risk	150,000	204,057	350,000
At Risk (K-12)	3,092	198	850,000
Bilingual Education	350,000	345,140	350,000
Virtual Education	255,799	344,034	693,262
Capital Outlay	31,403,468	35,595,738	36,489,446
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	1,062,906	1,048,814	1,383,795
Food Service	9,279,981	10,282,937	10,654,330
Professional Development	751,466	800,632	500,000
Parent Education Program	75,402	171,969	431,342
Summer School	270,347	314,391	308,252
Special Education	11,502,156	11,817,832	15,000,000
Cost of Living	0	0	0
Career and Post-Secondary Ed.	352,340	594,020	403,184
Gifts/Grants	3,268,903	3,374,830	4,129,687
Special Liability	433,877	364,914	953,869
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	47,082,837	52,411,032	54,820,954
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	14,873,751	14,873,751	26,719,964
Text Book & Student Material	10,384,538	12,168,661	11,801,470
Activity Fund	780,444	826,175	972,067
Bond and Interest #1	40,314,590	41,864,702	51,981,296
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	541,502	240,583	235,134
Temporary Note	0	0	0
SUBTOTAL	174,708,566	188,409,060	210,713,796
Enrollment (FTE)*	48,206.0	47,632.6	48,310.0
Amount per Pupil	3,624	3,955	4,362
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
TOTAL	174,708,566	188,409,060	210,713,796



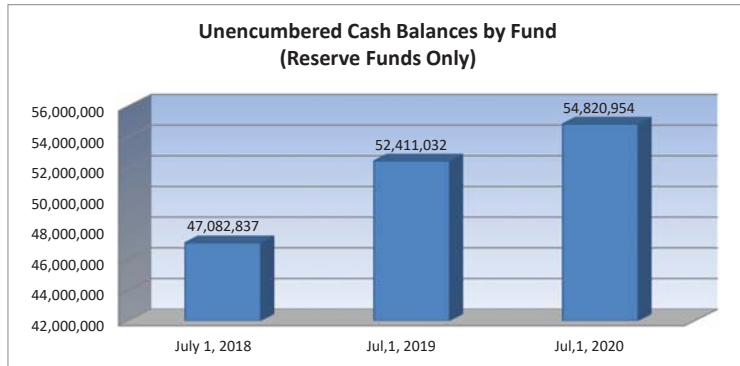
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Reserve Funds
Unencumbered Cash Balance**

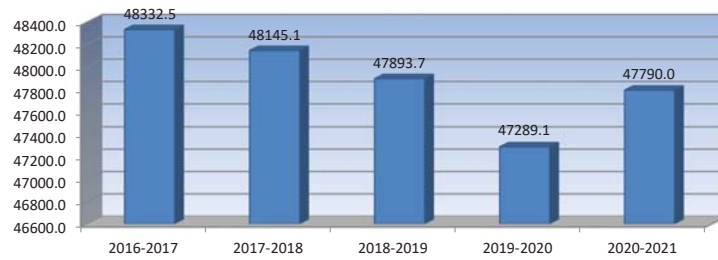
	July 1, 2018	Jul,1, 2019	Jul,1, 2020
Special Reserve	47,082,837	52,411,032	54,820,954
TOTAL OTHER	47,082,837	52,411,032	54,820,954
Amount per Pupil	\$977	\$1,100	\$1,135



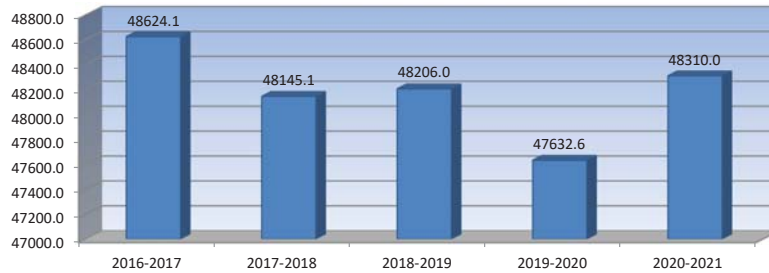
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	48,332.5	48,145.1	0%	47,893.7	-1%	47,289.1	-1%	47,790.0	1%
FTE Enrollment (incl. Virtual)*	48,624.1	48,145.1	-1%	48,206.0	0%	47,632.6	-1%	48,310.0	1%
Number of Students - Free Meals	32,481	33,113	2%	32,798	-1%	32,403	-1%	33,000	2%
Number of Students - Reduced Meals	4,031	4,288	6%	4,477	4%	4,646	4%	4,800	3%

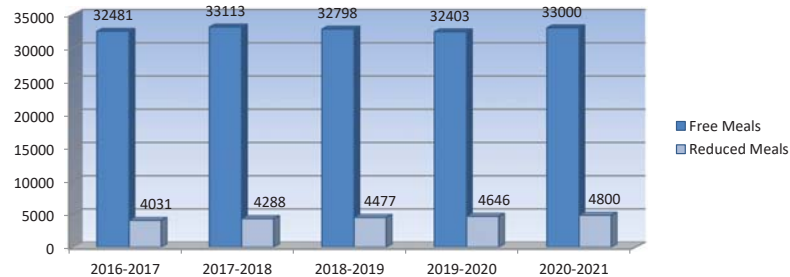
FTE Enrollment (excl Virtual) for Computing State Foundation Aid



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



Low Income Students

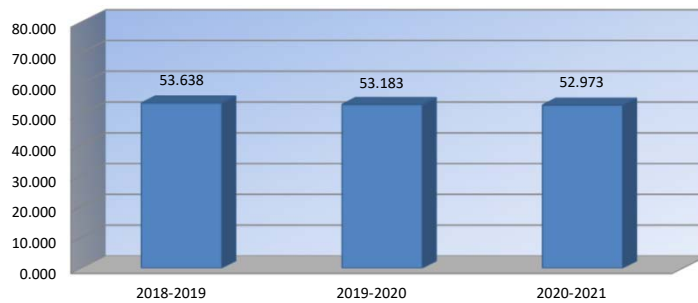


*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-2018 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

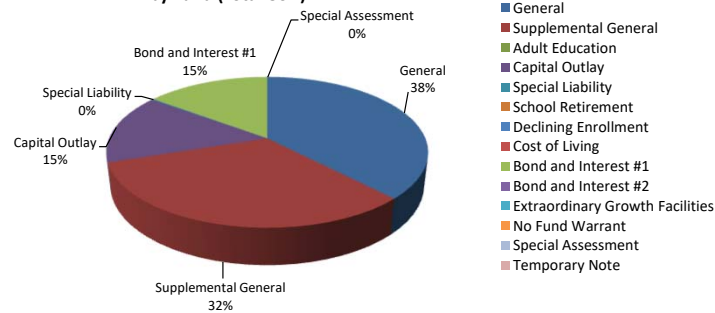
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	16.952	15.862	17.045
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.985	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.111	0.258	0.100
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.575	9.078	7.828
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	53.638	53.183	52.973
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

Total USD Mill Rates

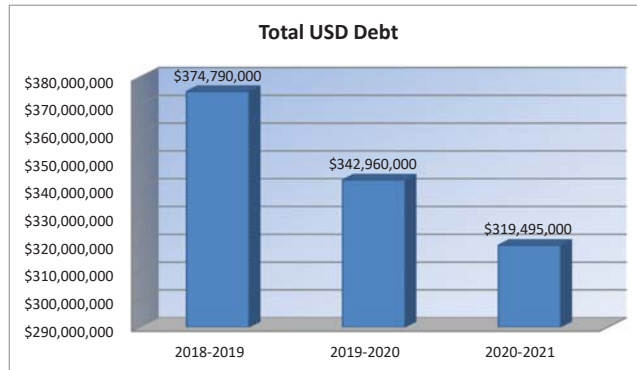
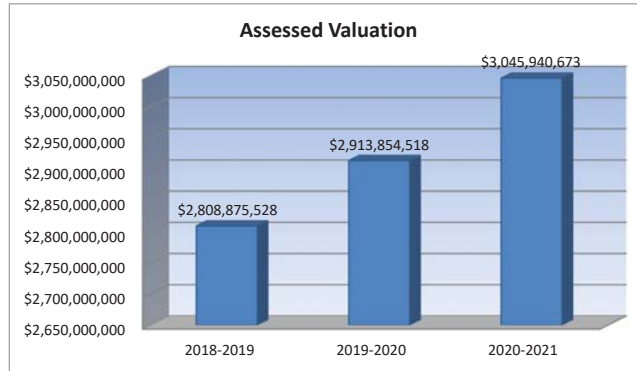


**Miscellaneous Information Mill Rates
by Fund (Total USD)**



Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$2,808,875,528	\$2,913,854,518	\$3,045,940,673
Total USD Debt	\$374,790,000	\$342,960,000	\$319,495,000



Sources of Revenue and Proposed Budget for 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local	Other	
General	395,232,697	0	395,232,697	0	0	0	0	XXXXXXXXXX
Supplemental General	130,536,643	2,853,786	73,700,989			0	53,981,868	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	7,905,650	350,000		0	0	7,555,650	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	100,647,837	850,000		0	0	99,797,837	0	0
Bilingual Education	17,559,870	350,000		0	0	17,209,870	0	0
Virtual Education	3,227,262	693,262			0	2,534,000	0	0
Capital Outlay	63,775,367	36,489,446	11,493,354	1,586,331	365,000	0	28,732,352	14,891,116
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	4,443,767	1,383,795		451,066	0	0	2,608,906	0
Food Service	31,295,133	10,654,330	143,236	16,967,575	0	0	3,529,992	0
Professional Development	2,775,446	500,000	339,219	0	0	1,936,227	0	0
Parent Education Program	942,080	431,342	210,738	0	0	300,000	0	0
Summer School	414,587	308,252		0	0	0	106,335	0
Special Education	136,005,405	15,000,000	0	17,527,078	0	113,478,327	0	10,000,000
Career and Postsecondary Education	11,520,969	403,184	0	0	0	11,117,785	0	0
Special Liability Expense Fund	875,000	953,869			0	0	374,983	453,852
Special Reserve Fund		54,820,954						XXXXXXXXXX
Gifts and Grants	9,024,056	4,129,687	2,412,541	69,870			2,411,958	0
Textbook & Student Materials Revolving		11,801,470						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	60,037,488	0	60,037,488			0		XXXXXXXXXX
Contingency Reserve		26,719,964						XXXXXXXXXX
Activity Funds		972,067						XXXXXXXXXX
Bond and Interest #1	42,724,775	51,981,296	18,785,175	3,588,993	0		26,099,134	57,729,823
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	235,134	235,134					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	43,825,958	-11,168,042	XXXXXXXXXX	54,994,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	1,063,005,124	210,713,796	562,355,437	95,184,913	365,000	253,929,696	117,845,528	83,074,791
Less Transfers	253,929,696							
TOTAL Budget Expenditures	<u>\$809,075,428</u>							

Sources of Revenue - - State, Federal, Local

	2018-2019	2019-2020	2020-2021
State Revenues	483,282,779	531,827,128	562,355,437
Federal Revenues	79,888,581	71,578,843	95,184,913
Local Revenues*	127,979,250	129,393,256	118,210,528
Total Revenues	691,150,610	732,799,227	775,750,878
Revenues Per Pupil	14,337	15,384	16,058

Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

KSDE Budget At A Glance



Budget at a Glance 2020-21



USD 259 - Wichita



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

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	330,441,138	49%	356,103,987	50%	8%	400,637,038	50%	13%
Student Support Services	60,484,798	9%	61,999,248	9%	3%	66,822,940	8%	8%
Instructional Support Services	34,416,263	5%	36,052,169	5%	5%	38,926,297	5%	8%
Administration & Support	71,998,746	11%	79,646,008	11%	11%	87,853,976	11%	10%
Operations & Maintenance	58,594,150	9%	63,068,634	9%	8%	69,047,276	9%	9%
Transportation	25,463,102	4%	25,242,006	4%	-1%	34,208,379	4%	36%
Food Services	28,464,539	4%	26,081,290	4%	-8%	32,463,918	4%	24%
Capital Improvements	18,740,654	3%	20,542,087	3%	10%	29,488,196	4%	44%
Debt Services	50,299,613	7%	40,855,350	6%	-19%	45,477,052	6%	11%
Other Costs	359,311	0%	316,205	0%	-12%	308,493	0%	-2%
Total Expenditures*	679,262,314	100%	709,906,984	100%	5%	805,233,565	100%	13%
Amount per Pupil	\$14,091		\$14,904		6%	\$16,668		12%
Current Expenditures**	589,339,723	100%	626,450,445	100%	6%	698,733,423	100%	12%
Amount per Pupil	\$12,225		\$13,152		8%	\$14,464		10%

Percent of Expenditures

Instruction*** (Total Expenditures)	328,110,835	48%	356,103,987	50%	2%	387,338,322	48%	-2%
Instruction*** (Current Expenditures)	328,110,835	56%	356,103,987	57%	1%	387,338,322	55%	-2%

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

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

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

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

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

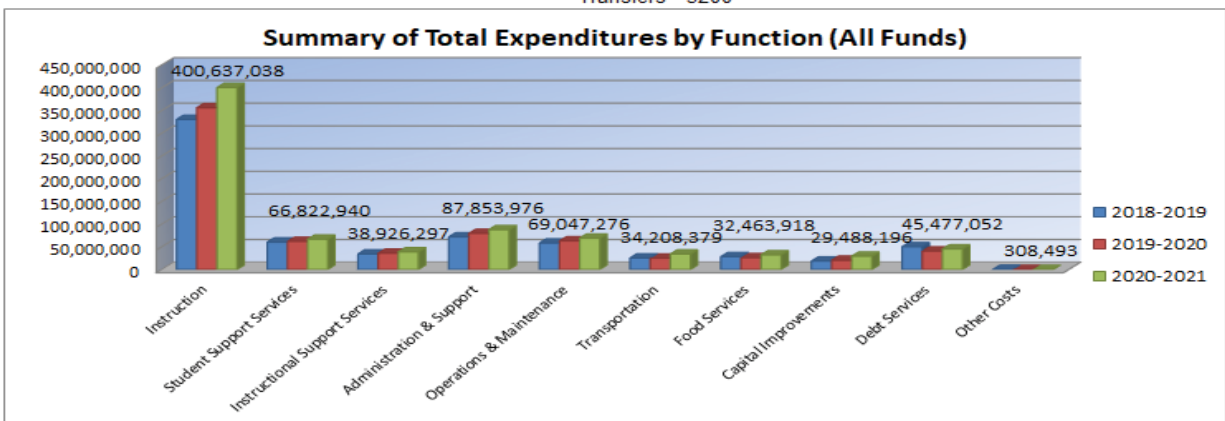
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

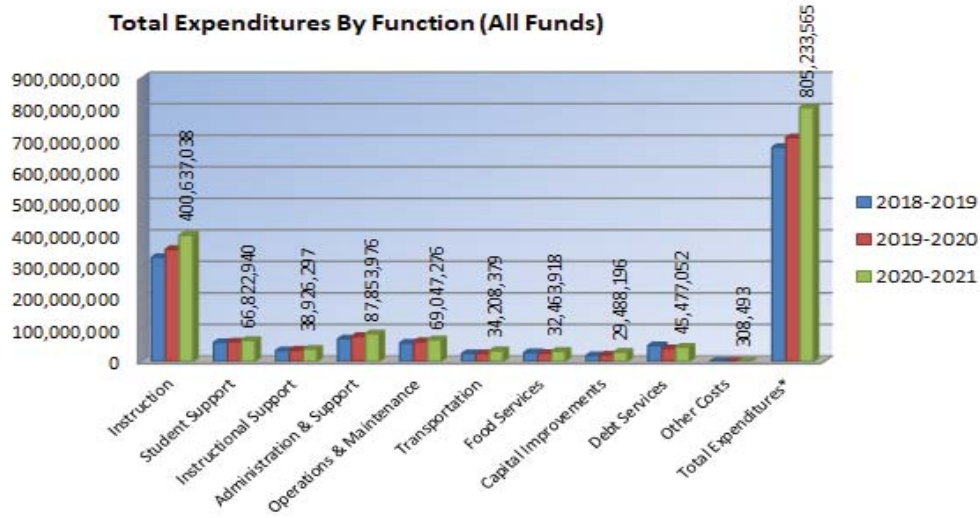
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	330,441,138	356,103,987	400,637,038
Student Support	60,484,798	61,999,248	66,822,940
Instructional Support	34,416,263	36,052,169	38,926,297
Administration & Support	71,998,746	79,646,008	87,853,976
Operations & Maintenance	58,594,150	63,068,634	69,047,276
Transportation	25,463,102	25,242,006	34,208,379
Food Services	28,464,539	26,081,290	32,463,918
Capital Improvements	18,740,654	20,542,087	29,488,196
Debt Services	50,299,613	40,855,350	45,477,052
Other Costs	359,311	316,205	308,493
Total Expenditures*	679,262,314	709,906,984	805,233,565

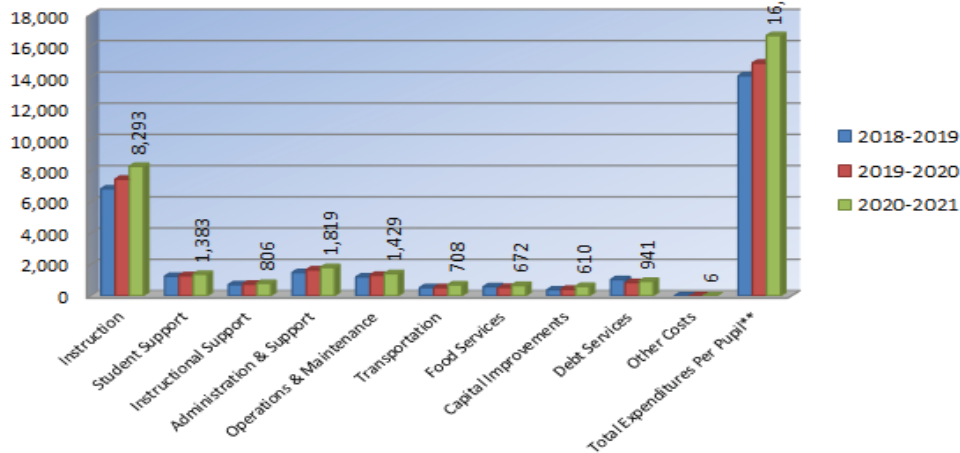
Total Expenditures By Function (All Funds)

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

Total Expenditures Amount Per Pupil By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	6,855	7,476	8,293
Student Support	1,255	1,302	1,383
Instructional Support	714	757	806
Administration & Support	1,494	1,672	1,819
Operations & Maintenance	1,215	1,324	1,429
Transportation	528	530	708
Food Services	590	548	672
Capital Improvements	389	431	610
Debt Services	1,043	858	941
Other Costs	7	7	6
Total Expenditures Per Pupil**	14,091	14,904	16,668
Enrollment (FTE)*	48,206.0	47,632.6	48,310.0

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

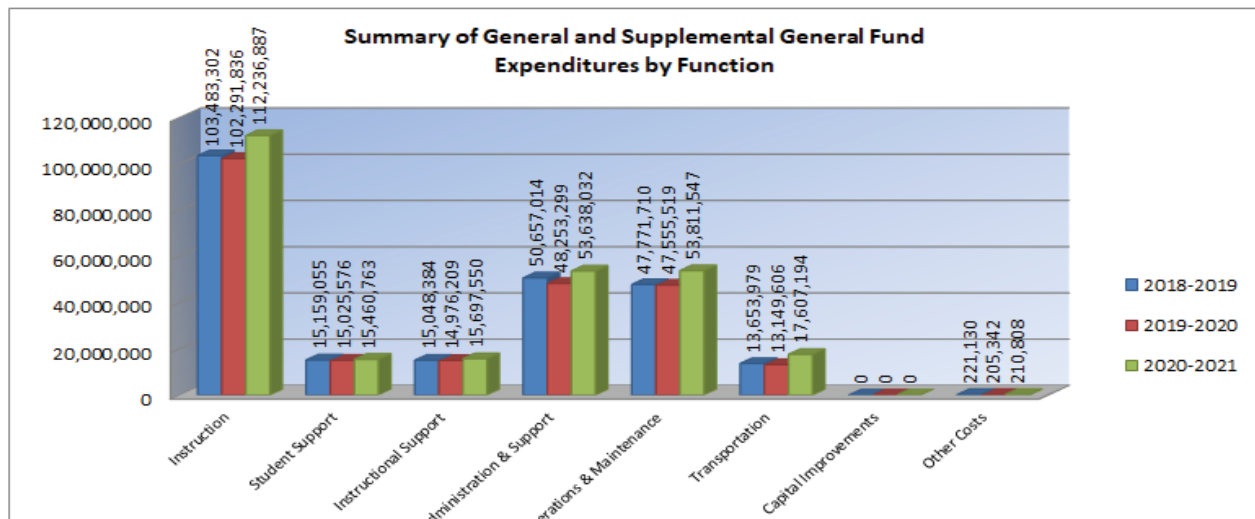
Amount Per Pupil By Function (All Funds)

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

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

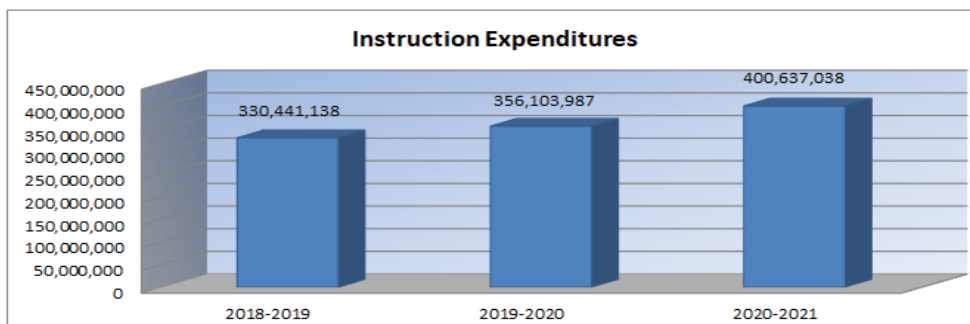
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	103,483,302	42%	102,291,836	42%	-1%	112,236,887	42%	10%
Student Support	15,159,055	6%	15,025,576	6%	-1%	15,460,763	6%	3%
Instructional Support	15,048,384	6%	14,976,209	6%	0%	15,697,550	6%	5%
Administration & Support	50,657,014	21%	48,253,299	20%	-5%	53,638,032	20%	11%
Operations & Maintenance	47,771,710	19%	47,555,519	20%	0%	53,811,547	20%	13%
Transportation	13,653,979	6%	13,149,606	5%	-4%	17,607,194	7%	34%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	221,130	0%	205,342	0%	-7%	210,808	0%	3%
Total Expenditures	245,994,574	100%	241,457,387	100%	-2%	268,662,781	100%	11%
Amount per Pupil	\$5,103		\$5,069		-1%	\$5,561		10%

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



Instruction Expenditures (1000)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	103,105,400		101,821,993	-1%		111,591,887	10%
Federal Funds	12,983,689		19,830,812	53%		25,486,721	29%
Supplemental General	377,902		469,843	24%		645,000	37%
Preschool-Aged At-Risk	5,201,273		5,993,575	15%		7,578,495	26%
At Risk (K-12)	89,356,421		89,367,663	0%		94,840,666	6%
Bilingual Education	12,912,342		13,164,864	2%		15,962,402	21%
Virtual Education	1,143,827		981,551	-14%		2,749,171	180%
Capital Outlay	2,330,303		0	-100%		13,298,716	0%
Driver Education	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	42,537		31,303	-26%		390,496	1147%
Special Education	72,874,493		74,323,539	2%		79,244,034	7%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	9,357,518		9,601,675	3%		10,583,804	10%
Gifts/Grants	627,584		588,053	-6%		3,453,024	487%
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	14,208,083		32,655,712	130%		34,812,622	7%
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,162,095		6,497,301	26%			
Activity Fund	757,671		776,103	2%			
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	330,441,138		356,103,987	8%		400,637,038	13%
Enrollment (FTE)*	48,206.0		47,632.6	-1%		48,310.0	1%
Amount per Pupil	6,855		7,476	9%		8,293	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	330,441,138		356,103,987	8%		400,637,038	13%



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

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

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

Sources of Revenue and Proposed Budget for 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	395,232,697	0	395,232,697	0	0	0	0	XXXXXXXXXX
Supplemental General	130,536,643	2,853,786	73,700,989			0	53,981,868	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	7,905,650	350,000		0	0	7,555,650	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	100,647,837	850,000		0	0	99,797,837	0	0
Bilingual Education	17,559,870	350,000		0	0	17,209,870	0	0
Virtual Education	3,227,262	693,262			0	2,534,000	0	0
Capital Outlay	63,775,367	36,489,446	11,493,354	1,586,331	365,000	0	28,732,352	14,891,116
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	4,443,767	1,383,795		451,066	0	0	2,608,906	0
Food Service	31,295,133	10,654,330	143,236	16,967,575	0	0	3,529,992	0
Professional Development	2,775,446	500,000	339,219	0	0	1,936,227	0	0
Parent Education Program	942,080	431,342	210,738	0	0	300,000	0	0
Summer School	414,587	308,252		0	0	0	106,335	0
Special Education	136,005,405	15,000,000	0	17,527,078	0	113,478,327	0	10,000,000
Career and Postsecondary Education	11,520,969	403,184	0	0	0	11,117,785	0	0
Special Liability Expense Fund	875,000	953,869			0	0	374,983	453,852
Special Reserve Fund		54,820,954						XXXXXXXXXX
Gifts and Grants	9,024,056	4,129,687	2,412,541	69,870			2,411,958	0
Textbook & Student Materials Revolving		11,801,470						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	60,037,488	0	60,037,488			0		XXXXXXXXXX
Contingency Reserve		26,719,964						XXXXXXXXXX
Activity Funds		972,067						XXXXXXXXXX
Bond and Interest #1	42,724,775	51,981,296	18,785,175	3,588,993	0		26,099,134	57,729,823
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	235,134	235,134					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	43,825,958	-11,168,042	XXXXXXXXXX	54,994,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	1,063,005,124	210,713,796	562,355,437	95,184,913	365,000	253,929,696	117,845,528	83,074,791
Less Transfers		253,929,696						
TOTAL Budget Expenditures		\$809,075,428						

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Total Revenues	691,150,610	732,799,227	775,750,878
Revenues Per Pupil	14,337	15,384	16,058

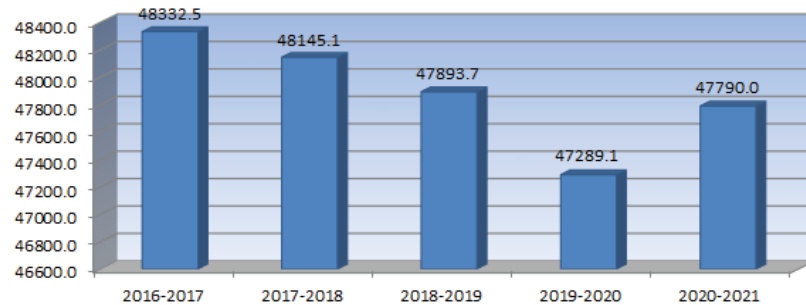
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*Excludes "Transfers" to avoid duplication of revenue.

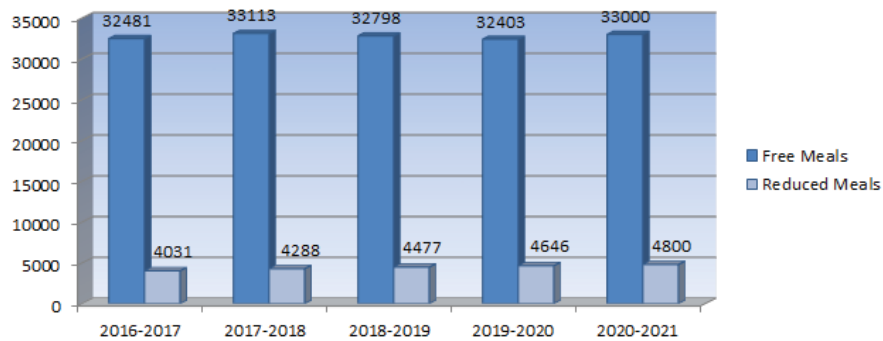
Enrollment Information

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	48,332.5	48,145.1	0%	47,893.7	-1%	47,289.1	-1%	47,790.0	1%
Number of Students - Free Meals	32,481	33,113	2%	32,798	-1%	32,403	-1%	33,000	2%
Number of Students - Reduced Meals	4,031	4,288	6%	4,477	4%	4,646	4%	4,800	3%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid



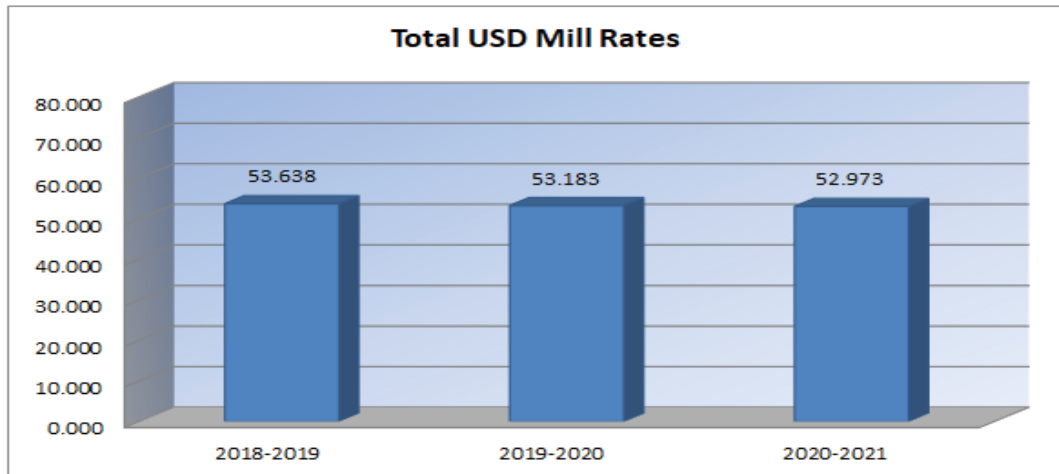
Low Income Students



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

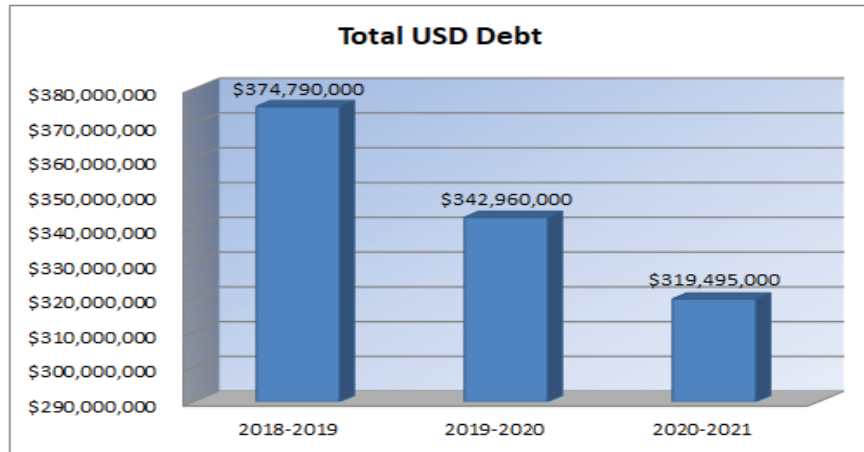
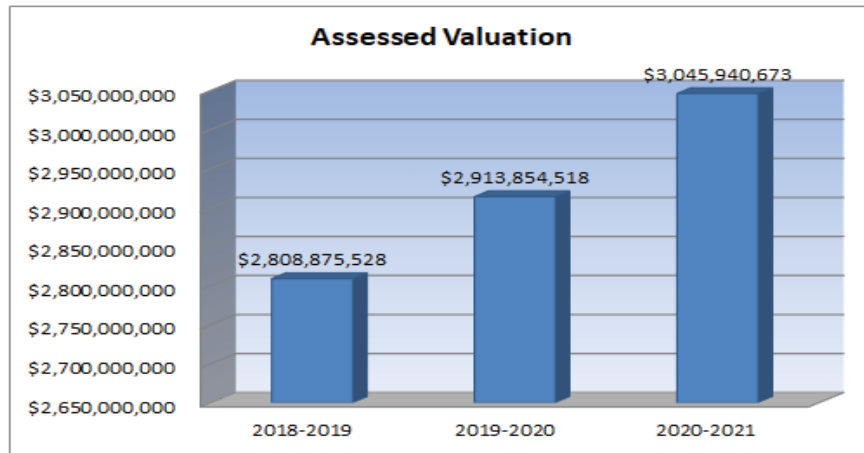
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	16.952	15.862	17.045
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.985	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.111	0.258	0.100
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.575	9.078	7.828
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	53.638	53.183	52.973
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	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



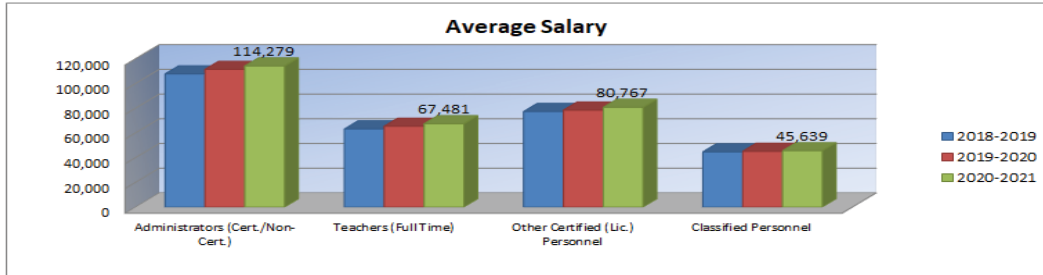
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$2,808,875,528	\$2,913,854,518	\$3,045,940,673
Bonded Indebtedness	374,790,000	342,960,000	319,495,000



USD# 259
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	220.0	23,726,129	107,846	227.0	25,306,262	111,481	226.0	25,827,100	114,279
Teachers (Full Time)	3,394.0	214,754,997	63,275	3,405.0	222,860,652	65,451	3,429.3	231,413,467	67,481
Other Certified (Licensed) Personnel	774.8	59,986,929	77,422	787.2	61,795,338	78,500	804.4	64,969,055	80,767
Classified Personnel	2,283.5	102,104,625	44,714	2,482.8	112,183,278	45,184	2,639.0	120,441,731	45,639
Substitutes/Temporary Help	XXXX	21,078,929	XXXXXXX	XXXX	14,117,612	XXXXXXX	XXXX	15,810,808	XXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

https://datacentral.ksde.org/report_gen.aspx

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

School Finance Reports and Publications website below:

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

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

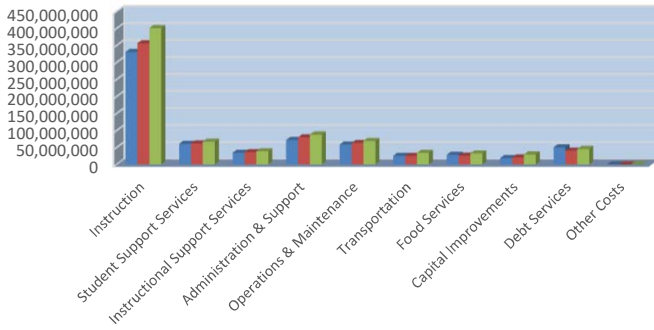
Kansas Building Report Card website below:

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

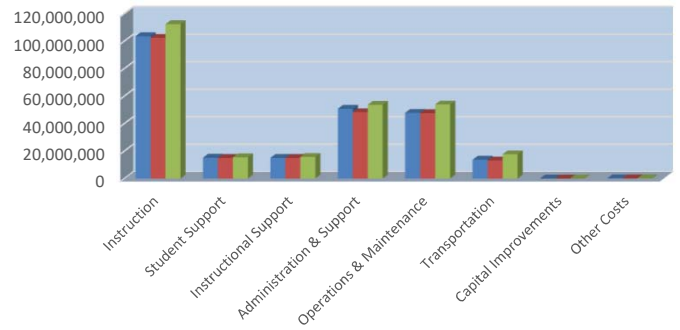
- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD 259 - Wichita - Summary

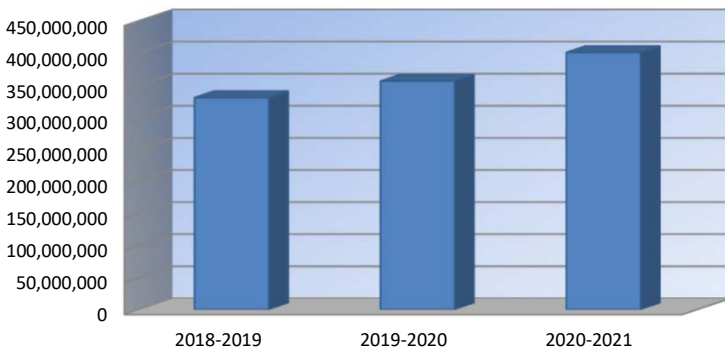
Summary of Total Expenditures by Function (All Funds)



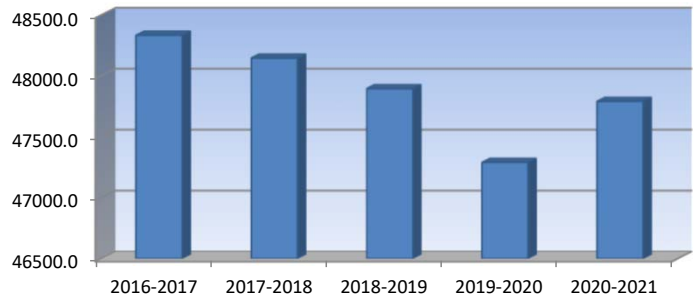
General and Supplemental General Fund Expenditures by Function



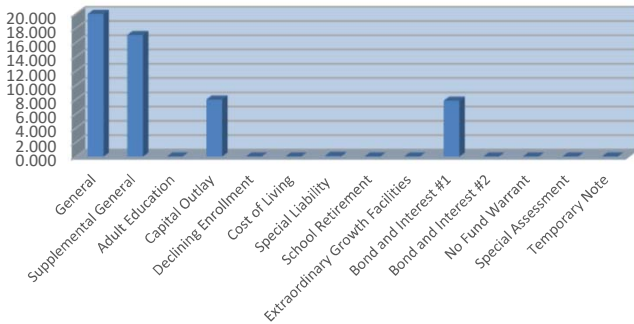
Instruction Expenditures



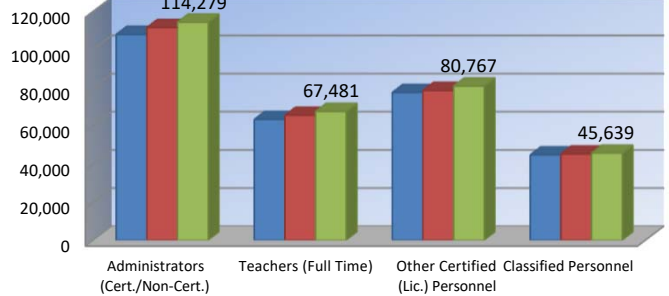
FTE Enrollment for Budget Authority



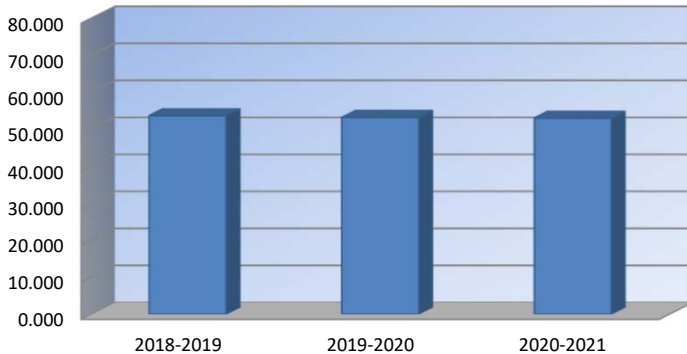
Mill Rates by Fund



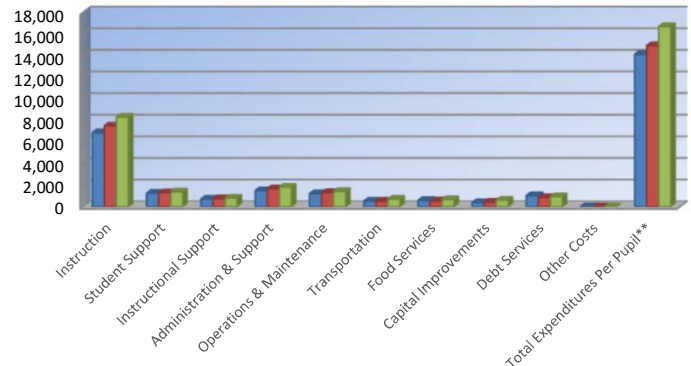
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



2018-2019

2019-2020

2020-2021

State Budget Codes



CERTIFICATE

TO THE CLERK OF SEDGWICK COUNTY, STATE OF KANSAS

We, the undersigned, duly elected, qualified and acting officers of

UNIFIED SCHOOL DISTRICT 259

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

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2020-2021 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2020 Tax to be Levied (2)	
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5142	06	395,232,697	55,983,127	20.000(c)
Supplemental General (LOB) (d)	72-5147	08	130,536,643	51,919,063	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	17,559,870		
Virtual Education	72-3715	15	3,227,262		
Capital Outlay	72-53, 113	16	63,775,367	24,453,944	
Driver Training	72-5163	18	0		
Extraordinary School Program	72-3239	22	4,443,767		
Food Service	72-5164	24	31,295,133		
Professional Development	72-2552	26	2,775,446		
Parent Education Program	72-4165	28	942,080		
Summer School	72-3238	29	414,587		
Special Education	72-3422	30	136,005,405		
Career and Postsecondary Education	72-5162	34	11,520,969		
Special Liability Expense Fund	72-1179	42	875,000	305,507	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
Federal Funds	12-1663	07	43,825,958		
Gifts and Grants	72-1142	35	9,024,056		
KPERS Special Retirement Contribution	74-4939a	51	60,037,488		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Preschool-Aged At-Risk	72-5154	11	7,905,650		
At Risk (K-12)	72-5153	13	100,647,837		
Cost of Living	72-5159	33	0	0	
Declining Enrollment	72-5160	19	0		
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	42,724,775	23,843,452	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	235,134	0	
Temporary Note	72-5457	68	0	0	

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

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

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

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

(e) Date the Board adopted resolution _____ 2/25/2019 authorizing _____ 33.00% expires _____ 9999

2020-2021 ADOPTED BUDGET

Adopted Budget		Code 01 Line	Expenditures (1)	2020 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	1,063,005,124	156,505,093	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Attest: _____, 2020

County Clerk



Assisted by:

President

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

County Clerk's Use Only				
County	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest	
Home			#1	#2
		\$		
TOTAL	\$0	0	0	0

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

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

Computation of Delinquency

2018 Delinquent Tax Percentage	<u>2.260</u>	%	Rate Used in this Budget	<u>2.900</u>	%
			for 2020-2021		

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:

Resolution dated 6/9/2014 authorizing 8.000 mills for 9999 years.

2. Adult Education:

Resolution dated _____ authorizing 0.000 mills for 0 years. Limit
5 years.

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

4. Public Library: Resolution dated _____ authorizing _____ mills.

5. Recreation Commission: Resolution dated _____ authorizing _____ mills.

(Attach a copy of each resolution.)

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

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

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

Fund	Code 04 Line	Actual 2019 Tax Levy (1)	Less 2.900 Allowance for Delinquency (2)	Less 2019 Tax Received in 2019-20 (3)	Less Tax Refunded in 2019-20 (4)	FOR FISCAL YEAR 2020-2021					
						2019 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2020 Tax to be Levied (9)	Estimate of 2020 Taxes 1/1/2021 6/30/2021 (10)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	46,219,560	1,340,367	42,518,637	527,688	1,832,868	5,792,633	38,511	362,043	51,919,063	46,565,688
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	23,267,128	674,747	21,497,172	265,641	829,568	2,791,249	18,557	174,454	24,453,944	21,932,498
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	751,774	21,801	691,445	8,583	29,945	55,948	372	3,497	305,507	274,006
Bond and Interest #1	40	26,451,971	767,107	24,332,883	302,002	1,049,979	3,052,539	20,293	190,786	23,843,452	21,384,954
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	96,690,433	2,804,022	89,040,137	1,103,914	3,742,360	11,692,369	77,733	730,780	100,521,966	90,157,146

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$3,045,940,673 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$3,056,743,005 x Capital Outlay Mill levy 8.000 = \$24,453,944
Taxes to be Levied

Tax Collection Ratio for 2019 92.088 %

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2020 (4)	Date Due		Amount Due 2020-2021		Amount Due July-Dec. 2021	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
Bond Elections Prior to July 1, 2015										
Series 2009B	5/27/2009	4.04	132,500,000	132,500,000	Oct/Apr	Oct	8,241,500	0	4,120,750	0
Series 2009C	12/15/2009	1.35	32,000,000	16,000,000	Sep/Dec/Ma	Sep	432,000	2,000,000	216,000	2,000,000
Series 2013A	10/24/2013	3.75	49,340,000	39,560,000	Oct/Apr	Oct	1,583,425	9,800,000	707,625	10,500,000
Series 2015A	11/15/2015	3.85	39,400,000	31,435,000	Oct/Apr	Oct	905,675	15,325,000	302,400	16,110,000
Series 2010B	3/3/2010	5.29	100,000,000	100,000,000	Oct		2,655,700	0	0	0
Series 2017A	12/28/2017	3.80	95,080,000	0	Apr		1,781,475	0	1,781,475	0

If Bond and Interest levies are based on different assessed valuations due to territory changes, show such issues as a separate group. Use Bond and Interest #2, Code No. 63, for these issues.

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

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2020 (7)	Payments Due 2020-2021 (8)	Payments Due July - Dec 2021 (9)
Technology Hardware	6/30/2020	48	1.24	10,627,594	97,406	10,725,000	10,725,000	2,752,277	50,189
TOTAL				\$10,627,594	\$97,406	\$10,725,000	\$10,725,000	\$2,752,277	\$50,189

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

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees (Reimbursement)	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement**	65	751,378	817,033	
1990 Miscellaneous	67			
3000 STATE SOURCES				
3110 State Foundation Aid	95	311,591,276	328,208,161	339,995,100
3130 Mineral Production Tax	115	323	490	
3205 Special Education Aid	120	49,996,381	50,071,989	55,237,597
3226 Extraordinary Need State Aid***	132	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 Impact Aid PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing)	145			0
RESOURCES AVAILABLE	170	362,339,358	379,097,673	395,232,697
TOTAL EXPENDITURES & TRANSFERS	175	362,339,358	379,097,673	395,232,697
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXX

* Line 170 minus Line 175.

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

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

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	70,474,825	74,333,399	81,778,850
120 NonCertified	215	2,294,667	2,455,215	3,028,712
200 Employee Benefits				
210 Insurance (Employee)	220	13,227,369	10,997,593	11,075,801
220 Social Security	225	5,500,743	5,806,042	6,487,772
290 Other	230	4,074,572	3,708,100	3,698,889
300 Purchased Professional and Technical Services	235	1,191,175	1,114,919	812,604
400 Purchased Property Services	237	46,794	29,179	55,450
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	12,495	13,308	13,308
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	554,875	412,333	581,208
600 Supplies				
610 General Supplemental (Teaching)	260	3,053,127	2,547,856	3,415,087
644 Textbooks	265			
650 Supplies (Technology Related)	267	21,568	20,458	40,273
680 Miscellaneous Supplies	270	197,793	165,833	179,440
700 Property (Equipment & Furnishings)	275	2,439,591	192,293	397,826
800 Other	280	15,806	25,465	26,667
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	9,991,465	10,423,879	10,586,832
120 NonCertified	290	1,083,929	1,186,176	1,241,237
200 Employee Benefits				
210 Insurance (Employee)	295	1,546,089	1,329,104	1,330,701
220 Social Security	300	828,442	868,540	904,850
290 Other	305	614,886	555,874	469,799
300 Purchased Professional and Technical Services	310	31,455	83,950	93,022
400 Purchased Property Services	313	8,267	19,704	24,932
500 Other Purchased Services	315	143,557	103,446	169,221
600 Supplies	320	443,543	92,500	131,308
700 Property (Equipment & Furnishings)	325	144,946	7,524	44,207
800 Other	330	7,032	2,207	1,811
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	9,660,115	9,983,617	10,071,960
120 NonCertified	340	1,235,322	1,270,783	1,490,469
200 Employee Benefits				
210 Insurance (Employee)	345	1,364,338	1,240,896	1,279,260
220 Social Security	350	821,786	848,016	884,527
290 Other	355	606,220	539,472	477,614
300 Purchased Professional and Technical Services	360	271,002	311,200	280,375
400 Purchased Property Services	363	2,015	169	2,501
500 Other Purchased Services	365	235,954	192,052	254,650

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	315,565	215,814	316,055
650 Technology Supplies	375	28,619	1,898	3,317
680 Miscellaneous Supplies	380	100,802	48,645	98,065
700 Property (Equipment & Furnishings)	385	88,469	13,283	29,796
800 Other	390	31,283	6,582	41,042
2300 General Administration				
100 Salaries				
110 Certified	395	1,400,337	1,481,621	1,514,178
120 NonCertified	400	349,840	380,415	387,155
200 Employee Benefits				
210 Insurance (Employee)	405	148,452	131,238	131,238
220 Social Security	410	119,730	127,106	145,452
290 Other	415	125,808	117,880	146,135
300 Purchased Professional and Technical Services	420	74,750	122,795	125,327
400 Purchased Property Services	425			2,350
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	4,064	4,315	6,277
590 Other	440	87,282	88,388	108,820
600 Supplies	445	62,155	40,654	73,975
700 Property (Equipment & Furnishings)	450	31,033	15,934	14,115
800 Other	455	80,513	73,521	81,482
2400 School Administration				
100 Salaries				
110 Certified	460	16,131,302	16,931,472	17,232,197
120 NonCertified	465	8,687,368	8,951,850	9,439,378
200 Employee Benefits				
210 Insurance (Employee)	470	3,753,938	3,414,396	3,461,040
220 Social Security	475	1,851,812	1,937,110	2,040,374
290 Other	480	1,392,526	1,253,247	1,453,938
300 Purchased Professional and Technical Services	485	17,354	12,437	15,245
400 Purchased Property Services	490	19,490	37,724	22,397
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	1,936	2,680	2,262
590 Other	500	92,404	67,592	88,812
600 Supplies	505	118,527	92,742	136,732
700 Property (Equipment & Furnishings)	510	38,852	11,487	40,223
800 Other	515	534	339	919
2500 Central Services				
100 Salaries				
110 Certified	730	220,541	228,145	765,510
120 NonCertified	735	908,218	1,126,478	1,470,184
200 Employee Benefits				
210 Insurance	740	223,976	156,975	163,530
220 Social Security	745	83,990	100,931	171,032
290 Other	750	69,827	71,081	104,331
300 Purchased Professional and Technical Services	755	101,434	25,808	51,000
400 Purchased Property Services	760		112	550

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
500 Other Purchased Services	765	81,752	90,255	87,076
600 Supplies	770	85,080	5,362	142,426
700 Property (Equipment & Furnishings)	775	40,818	13,088	19,950
800 Other	780	3,265	3,600	4,500
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	22,413,245	23,960,002	25,161,173
200 Employee Benefits				
210 Insurance (Employee)	525	4,658,472	4,395,245	4,607,740
220 Social Security	530	1,725,034	1,822,743	1,924,836
290 Other	535	1,277,082	1,175,343	1,170,579
300 Purchased Professional and Technical Services	540	484,862	479,556	490,581
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	31,071	22,888	35,000
430 Repairs & Maintenance	555	220,448	161,366	254,014
440 Rentals	560	940		900
460 Repair of Buildings	565			
490 Other	570	344,679	322,936	355,004
500 Other Purchased Services				
520 Insurance	575	141,133	125,489	119,442
590 Other	580	44,675	59,561	64,773
600 Supplies				
610 General Supplies	585	2,571,094	2,955,803	2,130,834
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600	286,985	232,493	390,448
629 Other	605			
680 Miscellaneous Supplies	610	45,348	82,237	61,600
700 Property (Equipment & Furnishings)	615	892,442	175,252	178,762
800 Other	620	3,490	4,247	6,010
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	60,836	59,769	88,855
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720	128		
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920	208,677	204,500	207,250
400 Purchased Property Services	925		421	
500 Other Purchased Services	930			
600 Supplies	935	261		
700 Property (Equipment & Furnishings)	940	12,192	421	3,558
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	4,256,295	3,119,350	4,906,295
937 Virtual Education	807	1,530,810	1,653,150	2,534,000
938 Capital Outlay	810	2,930,776	2,000,000	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	1,573,547	809,653	1,936,227
948 Parent Education Program	835	150,000	150,000	150,000
949 Summer School	837	0	0	0
950 Special Education	840	62,781,610	69,817,601	81,183,561
954 Career and Postsecondary Education	850	1,496,975	1,860,956	2,267,785
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	11,846,213	0
974 Textbook & Student Materials Revolving Fund	889	5,365,463	4,140,796	3,176,863
976 Preschool-Aged At-Risk	891	5,451,034	6,296,375	7,555,650
978 At Risk (K-12)	893	72,260,345	72,877,205	72,801,409
TOTAL EXPENDITURES & TRANSFERS	xxxx	362,339,358	379,097,673	395,232,697

		12 mo.	12 mo.	12 mo.
Federal Funds	Code	2018-2019	2019-2020	2020-2021
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	-914,436	-2,361,227	-11,168,042
Cancel of Prior Yr Enc	03	116,211	64,884	
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	22,299,376	20,895,839	25,834,000
4593 Title II**	015	3,729,408	4,002,568	3,410,000
4602 Title IV***	022	442,292	507,660	1,050,000
4601 Title III (English Language Acquisition)	060	901,351	1,117,520	1,819,000
4595 CARES Act	067		318,911	21,859,000
4599 Other	075	1,030,077	1,667,053	1,022,000
RESOURCES AVAILABLE	170	27,604,279	26,213,208	43,825,958
TOTAL EXPENDITURES & TRANSFERS	175	29,965,506	37,381,250	43,825,958
UNENCUMBERED CASH BALANCE JUNE 30	190	-2,361,227	-11,168,042	0

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

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

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

		12 mo.	12 mo.	12 mo.
Federal Funds Expenditures	Code	2018-2019	2019-2020	2020-2021
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,009,876	4,924,542	4,457,341
120 NonCertified	215	3,163,154	3,105,781	3,286,172
200 Employee Benefits				
210 Insurance (Employee)	220	1,213,366	1,207,398	1,201,354
220 Social Security	225	610,538	601,525	592,379
290 Other	230	320,037	341,686	350,111
300 Purchased Professional and Technical Services	235	202,107	366,296	922,000
400 Purchased Property Services	237	447	12,526	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250	8,856	3,996	82,000
590 Other	255	270,439	328,574	428,000
600 Supplies				
610 General Supplemental (Teaching)	260	889,944	1,068,411	3,036,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	76,226	88,959	250,000
680 Miscellaneous Supplies	270	194,920	125,768	519,000
700 Property (Equipment & Furnishings)	275	985,529	7,655,350	10,362,364
800 Other	280	38,250		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,453,106	2,527,679	2,420,694
120 NonCertified	290	1,409,522	1,156,376	933,748

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	549,236	509,067	510,807
220 Social Security	300	289,498	275,848	256,614
290 Other	305	207,447	168,116	161,013
300 Purchased Professional and Technical Services	310	13,107	39,812	11,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	21,770	21,005	162,000
600 Supplies	320	106,409	89,191	344,000
700 Property (Equipment & Furnishings)	325	8,346	698	2,000
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	6,958,745	7,012,017	7,239,940
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	748,788	756,792	790,739
220 Social Security	350	518,316	522,509	504,054
290 Other	355	312,617	291,600	296,813
300 Purchased Professional and Technical Services	360	342,436	313,219	995,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	777,001	527,487	680,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370	61,403	28,316	85,000
650 Technology Supplies	375	749		
680 Miscellaneous Supplies	380	19,892	11,021	46,000
700 Property (Equipment & Furnishings)	385		1,483	
800 Other	390	1,000		
2300 General Administration				
100 Salaries				
110 Certified	395	31,660	215,890	231,399
120 NonCertified	400	240,861	319,000	538,380
200 Employee Benefits				
210 Insurance (Employee)	405	30,360	60,030	82,800
220 Social Security	410	20,518	40,209	58,889
290 Other	415	20,358	36,065	48,603
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	535	22	
590 Other	440	4,603	9,205	23,000
600 Supplies	445	8,335	8,358	161,000
700 Property (Equipment & Furnishings)	450	81	1,692	
800 Other	455	85		
2400 School Administration				
100 Salaries				
110 Certified	460		3,710	
120 NonCertified	465	102,688	38,477	36,110
200 Employee Benefits				
210 Insurance (Employee)	470	23,184	8,280	8,280
220 Social Security	475	7,766	3,315	2,763

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
290 Other	480	4,672	1,778	1,619
300 Purchased Professional and Technical Services	485	18,376	33,497	
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	95		
590 Other	500	7,809	11,620	257,000
600 Supplies	505	205	2,083	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685	913,011	1,451,700	1,261,819
200 Employee Benefits				
210 Insurance	690		5,175	6,210
220 Social Security	695		2,374	3,934
290 Other	700		2,093	3,009
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710		351	
500 Other Purchased Services	715		113	
600 Supplies	720		3,034	
700 Property (Equipment & Furnishings)	725		2,515	
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550		21,820	
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570		39,345	
500 Other Purchased Services				
520 Insurance	575	14,758	15,169	4,000
590 Other	580		2,152	
600 Supplies				
610 General Supplies	585		383,045	
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		90,921	
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	24,186	9,900	36,000
519 Mileage in Lieu of Trans	655	2,816	3,031	
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740	65,030	44,933	
200 Employee Benefits				
210 Insurance	745	1,429	906	
220 Social Security	750	4,946	3,424	
290 Other	755	1,468	802	
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	627,594	404,787	135,000
680 Miscellaneous Supplies	780		16,449	
700 Property (Equipment & Furnishings)	785	5,000	932	
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	29,965,506	37,381,250	43,825,958

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,485,603	3,125,877	2,853,786
Cancel of Prior Year Encumbrances	03	195,241	353,160	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2017 \$	10	1,213,798		
2018 \$	15	44,029,977	1,129,361	
2019 \$	20		42,518,637	1,832,868
1140 Delinquent Tax	25	1,287,735	1,157,050	670,518
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	6,141,574	6,372,291	5,792,633
2450 Recreational Vehicle Tax	75	39,416	41,414	38,511
2460 Commercial Vehicle Tax	77	383,545	365,887	362,043
2800 In Lieu of Taxes IRBs/Rental Excise	85	39,582	33,318	31,953
3000 STATE SOURCES				
3140 Supplemental State Aid	95	62,580,886	64,449,240	73,700,989
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	118,397,357	119,546,235	85,283,301
TOTAL EXPENDITURES & TRANSFERS	175	115,271,480	116,692,449	130,536,643
TAX REQUIRED (175 minus 170)	195			45,253,342
PERCENT OF COLLECTION*	196			89.689 %
TOTAL 2020 TAX REQUIRED (195+196)	197			50,455,844
Delinquent Tax	200			1,463,219
AMOUNT OF 2020 TAX TO BE LEVIED				
Line 197 + Line 200	205			51,919,063
UNENCUMBERED CASH BALANCE JUNE 30	207	3,125,877	2,853,786	XXXXXXXXXX

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	23,147	4,259	24,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	329,007	436,215	600,000
600 Supplies				
610 General Supplemental(Teaching)	260	17,931	24,862	20,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	7,817	3,907	
800 Other	280		600	1,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290	124,661	129,644	132,057
200 Employee Benefits				
210 Insurance (Employee)	295	24,840	24,840	24,840
220 Social Security	300	9,254	9,591	10,102
290 Other	305	6,290	6,113	5,844
300 Purchased Professional and Technical Serv	310	77,874	67,116	120,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	955	12,147	30,000
700 Property (Equipment & Furnishings)	325	712		
800 Other	330	70,858	103,221	140,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	113,849	123,287	143,132
120 NonCertified	340	6,479	5,607	9,500
200 Employee Benefits				
210 Insurance (Employee)	345	8,970	8,280	8,280
220 Social Security	350	7,927	7,355	11,676
290 Other	355	4,050	3,871	4,331
300 Purchased Professional and Technical Serv	360	5,744	3,129	35,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	15,238	24,327	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			1,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	13,365		5,000
700 Property (Equipment & Furnishings)	385	111,272	127,926	250,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	544,967	612,757	538,794
200 Employee Benefits				
210 Insurance (Employee)	405	31,740	31,050	33,120
220 Social Security	410	36,849	41,682	41,217
290 Other	415	48,899	40,969	33,894
300 Purchased Professional and Technical Services	420	69,737	80,100	280,300
400 Purchased Property Services	425			1,000
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	7,798	7,566	8,575
600 Supplies	445	13,875	15,567	21,102
700 Property (Equipment & Furnishings)	450	14,587		10,500
800 Other	455	2,005	55,183	190,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	173,909	155,578	218,656
120 NonCertified	735	4,336,193	1,680,672	4,125,592
200 Employee Benefits				
210 Insurance	740	1,101,091	1,123,118	1,173,276
220 Social Security	745	646,306	661,673	736,776
290 Other	750	773,109	572,553	569,152
300 Purchased Professional and Technical Services	755	735,099	598,736	1,258,988
400 Purchased Property Services	760	921,888	684,840	765,125
500 Other Purchased Services	765	763,023	382,092	
600 Supplies	770	2,181,810	822,838	2,052,106
700 Property (Equipment & Furnishings)	775	1,397,660	1,101,765	1,473,000
800 Other	780	447,561	2,465,782	456,749
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	484,452	298,803	295,362
200 Employee Benefits				
210 Insurance (Employee)	525	63,374	31,740	33,120
220 Social Security	530	36,825	22,513	22,595
290 Other	535	44,662	21,085	19,167
300 Purchased Professional and Technical Services	540	13,859	12,916	13,000
400 Purchased Property Services				
411 Water/Sewer	545	837,117	785,201	1,233,426
420 Cleaning	550			
430 Repairs & Maintenance	555	1,532		2,050
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	2,095,426	2,327,933	3,070,090
590 Other	580	5,247	5,968	12,035
600 Supplies				
610 General Supplies	585	30,922	23,981	2,544
620 Energy				
621 Heating	590	1,457,820	1,041,380	1,707,842
622 Electricity	595	7,433,100	6,992,973	10,432,920
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	8,458	15,401	13,650
700 Property (Equipment & Furnishings)	615	117,916	464	2,050
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	405,255	413,935	427,035
200 Employee Benefits				
210 Insurance	654	52,117	52,515	52,495
220 Social Security	656	29,683	30,191	32,668
290 Other	658	29,956	24,754	23,146
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	12,032,985	11,795,907	15,384,584
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	996,079	746,188	1,559,780
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718	17,710		
500 Other Purchased Services	720	14,449	18,369	10,480
600 Supplies	722	9,558	7,978	21,851
730 Equipment	724	5,223		6,300
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	9,931,815	11,343,714	12,303,575
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	65,000	315,000	150,000
949 Summer School	837	0	0	0
950 Special Education	840	33,319,967	38,219,951	32,294,766
954 Career and Postsecondary Education	850	8,600,000	7,272,952	8,850,000
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 Preschool-Aged At-Risk	885	0	0	0
978 At Risk (K-12)	890	21,902,627	22,609,819	26,996,428
TOTAL EXPENDITURES & TRANSFERS	xxxx	115,271,480	116,692,449	130,536,643

Preschool-Aged At-Risk	Code 11 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	150,000	204,057	350,000
Cancel of Prior Year Encumbrance	03	57,242	37,051	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	5,451,034	6,296,375	7,555,650
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	5,658,276	6,537,483	7,905,650
TOTAL EXPENDITURES & TRANSFERS	175	5,454,219	6,187,483	7,905,650
UNENCUMBERED CASH BALANCE JUNE 30	190	204,057	350,000	0

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,899,378	2,608,745	3,702,586
120 NonCertified	215	1,485,861	1,574,646	1,615,889
200 Employee Benefits				
210 Insurance (Employee)	220	841,603	891,377	919,080
220 Social Security	225	251,973	310,569	406,863
290 Other	230	176,005	194,910	215,777
300 Purchased Professional and Technical Services	235	380,046	354,880	500,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	1,053	4,930	3,000
600 Supplies				
610 General Supplemental (Teaching)	255	23,672	20,335	100,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	839	13,204	10,300
700 Property (Equipment & Furnishings)	270	140,843	19,979	105,000
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	21,705	24,033	25,089
120 NonCertified	285	18,213	11,046	4,000

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	6,072	3,312	3,312
220 Social Security	295	2,957	2,686	2,226
290 Other	300	2,081	1,249	1,181
300 Purchased Professional and Technical Services	305		150	
400 Purchased Property Services	307			
500 Other Purchased Services	310	2,301	4,162	7,000
600 Supplies	315	7,956	10,641	11,300
700 Property (Equipment & Furnishings)	320	1,982	10,624	114,796
800 Other	325		60	
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	8,050	20,161	67,000
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	690		
220 Social Security	345	623	1,542	5,126
290 Other	350	268	212	838
300 Purchased Professional and Technical Services	355	4,800		
400 Purchased Property Services	357			
500 Other Purchased Services	360	3,083	4,341	7,000
600 Supplies				
640 Books(not textbooks)and Periodicals	365	597	686	1,000
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	3,450	1,766	2,000
700 Property (Equipment & Furnishings)	380	167		
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425	991	65	
700 Property (Equipment & Furnishings)	430	1,627		
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540	40,998	51,632	56,124
200 Employee Benefits				
210 Insurance	545	10,350	9,182	12,420
220 Social Security	550	3,085	3,923	4,293
290 Other	555	2,048	2,436	2,450
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	108,852	29,999	
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	5,454,219	6,187,483	7,905,650

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,092	198	850,000
Cancel of Prior Year Encumbrance	03	36,384	18,391	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	3,381	30	
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115	208,000		
5000 OTHER				
5206 Transfer From General	135	72,260,345	72,877,205	72,801,409
5208 Transfer From Supplemental General	140	21,902,627	22,609,819	26,996,428
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	94,413,829	95,505,643	100,647,837
TOTAL EXPENDITURES & TRANSFERS	175	94,413,631	94,655,643	100,647,837
UNENCUMBERED CASH BALANCE JUNE 30	190	198	850,000	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	68,231,638	68,916,235	73,539,030
120 NonCertified	215	629,329	613,145	612,259
200 Employee Benefits				
210 Insurance (Employee)	220	10,586,471	10,241,160	10,067,122
220 Social Security	225	5,163,438	5,219,342	5,672,575
290 Other	230	3,632,393	3,236,140	3,280,031
300 Purchased Professional and Technical Services	235	932,619	1,107,350	1,230,000
400 Purchased Property Services	237	40	0	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	105,708	7,326	192,081
600 Supplies				
610 General Supplemental (Teaching)	255	42,331	16,929	107,268
644 Textbooks	260			200
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	11,243	1,338	23,155
700 Property (Equipment & Furnishings)	270	21,211	8,698	116,939
800 Other	275			6
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	2,314,972	2,610,872	2,857,466
120 NonCertified	285	10,877	19,478	80,223

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	302,138	360,185	379,923
220 Social Security	295	173,263	197,358	224,732
290 Other	300	114,624	124,239	136,608
300 Purchased Professional and Technical Services	305	52,000	52,000	52,000
400 Purchased Property Services	307			
500 Other Purchased Services	310	18,854	8	582
600 Supplies	315	3,897	97	10,221
700 Property (Equipment & Furnishings)	320			
800 Other	325	199	0	5
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	585,182	498,779	497,992
120 NonCertified	335	83,604	90,177	92,685
200 Employee Benefits				
210 Insurance (Employee)	340	85,146	64,584	62,100
220 Social Security	345	49,824	43,831	45,186
290 Other	350	36,591	26,640	25,658
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	797		
600 Supplies				
640 Books(not textbooks)and Periodicals	365	3,500		
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	44	878	1,000
700 Property (Equipment & Furnishings)	380	421		
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	604,712	513,692	616,834
120 NonCertified	395	314,602	340,788	345,706
200 Employee Benefits				
210 Insurance (Employee)	400	110,400	103,447	107,640
220 Social Security	405	68,402	63,534	73,636
290 Other	410	66,134	48,148	50,596
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420	1,899	232	1,857
600 Supplies	425	23,726	4,102	2,794
700 Property (Equipment & Furnishings)	430	147		8
800 Other	435	625		18
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	17,990	94,115	109,072
200 Employee Benefits				
210 Insurance (Employee)	445	4,830	14,490	14,422
220 Social Security	450	1,328	6,945	8,345
290 Other	455	755	4,399	4,181
300 Purchased Professional and Technical Services	460			20
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470	3,200	4,812	5,601
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	2,527	150	60
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	94,413,631	94,655,643	100,647,837

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	350,000	345,140	350,000
Cancel of Prior Year Encumbrance	03	10,256		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	32,460	35,180	
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	4,256,295	3,119,350	4,906,295
5208 Transfer From Supplemental General	50	9,931,815	11,343,714	12,303,575
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	14,580,826	14,843,384	17,559,870
TOTAL EXPENDITURES & TRANSFERS	175	14,235,686	14,493,384	17,559,870
UNENCUMBERED CASH BALANCE JUNE 30	190	345,140	350,000	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	8,244,224	8,483,942	10,345,999
120 NonCertified	215	1,646,187	1,770,718	2,369,126
200 Employee Benefits				
210 Insurance (Employee)	220	1,658,725	1,625,373	1,658,484
220 Social Security	225	737,909	764,156	972,709
290 Other	230	509,158	474,006	516,857
300 Purchased Professional and Technical Services	235	25,482	37,284	37,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	820	387	2,692
600 Supplies				
610 General Supplemental(Teaching)	260	9,394	4,010	16,438
644 Textbooks	265			
650 Supplies (Technology Related)	267	150	230	394
680 Miscellaneous Supplies	270	3,915	400	8,440
700 Property (Equipment & Furnishings)	275	76,378	4,358	34,263
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	63,670	66,125	61,005
120 NonCertified	290	253,783	253,514	256,845
200 Employee Benefits				
210 Insurance (Employee)	295	45,542	44,160	45,540
220 Social Security	300	23,921	24,244	24,315
290 Other	305	12,627	12,306	11,786

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	924	282	600
600 Supplies	320	2,555	87	2,547
700 Property (Equipment & Furnishings)	325	8,901		
800 Other	330		63	
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	217,102	266,935	267,108
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	20,700	20,700	20,700
220 Social Security	350	16,267	20,131	20,433
290 Other	355	12,448	11,266	11,330
300 Purchased Professional and Tech Services	360	10,000		240,947
400 Purchased Property Services	363			
500 Other Purchased Services	365	12,355	12,352	22,660
600 Supplies				
640 Books (not textbooks) and Periodicals	370	1,232	863	1,137
650 Technology Supplies	375	24	144	330
680 Miscellaneous Supplies	380	12,916	12,151	12,676
700 Property (Equipment & Furnishings)	385		977	299
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	391,359	400,718	418,479
200 Employee Benefits				
210 Insurance (Employee)	405	78,941	77,551	81,144
220 Social Security	410	29,587	30,277	32,014
290 Other	415	25,245	21,800	21,086
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425	5,423	5,370	5,865
600 Supplies	430	18,922	12,723	17,229
700 Property (Equipment & Furnishings)	435	28,544	28,114	15,613
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480		8	200
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500	2,505	5,350	4,500
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515	160	309	1,080
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530	27,691		
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	14,235,686	14,493,384	17,559,870

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	255,799	344,034	693,262
Cancel of Prior Year Encumbrances	03	831		
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	10,800		
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	1,530,810	1,653,150	2,534,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,798,240	1,997,184	3,227,262
TOTAL EXPENDITURES & TRANSFERS	175	1,454,206	1,303,922	3,227,262
UNENCUMBERED CASH BALANCE JUNE 30	190	344,034	693,262	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	387,239	463,758	1,934,035
120 NonCertified	215	46,588	47,860	57,082
200 Employee Benefits				
210 Insurance (Employee)	220	59,030	67,648	75,596
220 Social Security	225	32,880	38,481	152,320
290 Other	230	24,363	24,833	44,263
300 Purchased Professional and Technical Services	235	140,141	125,000	0
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250	3,645	42,923	72,000
600 Supplies				
610 General Supplemental (Teaching)	255	33,313	23,911	4,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	4,860	58,243	
680 Miscellaneous Supplies	265	350,196	84,853	63,875
700 Property (Equipment & Furnishings)	270	61,572	4,041	346,000
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	86,386	93,063	97,387
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	12,006	12,834	12,834
220 Social Security	295	6,346	6,889	7,450
290 Other	300	4,310	4,082	4,323
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	1,310	155	60,200
600 Supplies	315	72		
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	21,075	26,397	124,588
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	1,656	1,656	12,420
220 Social Security	345	1,595	1,983	9,531
290 Other	350	786	784	4,970
300 Purchased Professional and Technical Services	355			30,000
400 Purchased Property Services	357			
500 Other Purchased Services	360	8,774	7,882	
600 Supplies				
640 Books (not textbooks) and Periodicals	365	1,233		
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	770	540	
700 Property (Equipment & Furnishings)	380	1,402		
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	68,807	71,761	5,264
120 NonCertified	450	43,414	47,344	51,005
200 Employee Benefits				
210 Insurance (Employee)	455	12,420	12,420	8,280
220 Social Security	460	8,398	8,879	4,304
290 Other	465	7,714	6,464	2,159
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	1,951	143	
600 Supplies	480	6,351	4,610	1,704
700 Property (Equipment & Furnishings)	485	999		
800 Other	490	60		
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	7,016	10,436	31,061
200 Employee Benefits				
210 Insurance (Employee)	500	1,539	2,070	6,210
220 Social Security	505	565	822	2,377
290 Other	510	363	498	1,381
300 Purchased Professional and Technical Services	515	867		
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	627	623	643
600 Supplies				
610 General Supplies	550	1,567	36	
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,454,206	1,303,922	3,227,262

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	31,403,468	35,595,738	36,489,446	36,489,446
Cancel of Prior Year Encumbrance	03	736,924	822,957		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	553,225			
2018 \$	10	20,778,416	532,936		
2019 \$	15		21,497,172	829,568	829,568
2020 \$	20			21,932,498	24,453,944
1140 Delinquent Tax	25	573,299	533,833	337,542	506,060
1510 Interest on Idle Funds	30	3,242,992	3,032,636	365,000	365,000
July - December Estimate	35				0
1900 Other Revenue From Local Source	40	899,799	593,230	2,633,087	2,633,087
July - December Estimate	45				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	2,879,545	2,928,612	2,791,249	2,791,249
July - December Estimate	60				1,395,625
2450 Recreational Vehicle Tax	65	18,510	19,043	18,557	18,557
July - December Estimate	66				9,279
2460 Commercial Vehicle Tax	67	176,440	171,162	174,454	174,454
July - December Estimate	68				87,227
2600 Other County Revenue	70			0	0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	8,520	7,238	15,397	15,397
July - December Estimate	82				7,699
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	10,009,748	11,294,793	11,493,354	11,493,354
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90	0	0	0	0
July - December Estimate	95				0
4590 Other Federal Aid	97	1,007,054	61,285	1,586,331	1,586,331
5000 OTHER					
5206 Transfer From General	100	2,930,776	2,000,000	0	0
RESOURCES AVAILABLE	170	75,218,716	79,090,635	78,666,483	82,856,277
TOTAL EXPENDITURES & TRANSFERS	175	39,622,978	42,601,189	63,775,367	63,775,367
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	19,080,910
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	82,856,277
UNENCUMBERED CASH BALANCE JUNE 30	190	35,595,738	36,489,446	14,891,116	xxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207	14,581		
700 Property (Equipment & Furnishings)	210	2,315,722		13,298,716
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	51,120	29,475	
700 Property (Equipment & Furnishings)	220	3,059,240	3,927,240	2,203,000
2300 General Administration				
520 Insurance	221	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230	17,595		
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233	6,424,368	9,571,863	10,444,789
700 Property (Equipment & Furnishings)	235	2,978,477	2,031,857	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	987,582	1,080,975	1,407,042
200 Employee Benefits				
210 Insurance (Employee)	315	218,624	220,800	223,560
220 Social Security	320	92,330	100,462	107,639
290 Other	325	83,461	75,904	71,315
300 Purchased Professional & Tech Svcs	330	244,109	348,719	284,000
400 Purchased Property Services				
411 Water/Sewer	333	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
420 Cleaning	335			
430 Repairs & Maintenance	340	25,973	1,224,340	1,755,100
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355	675,656	941,811	211,300
500 Other Purchased Services	360	26,992	3,325	4,600
600 Supplies				
610 General Supplies	363			
620 Energy				
621 Heating	361	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
622 Electricity	362	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
629 Other	364	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
650 Supplies - Technology Software	365	1,619,698	502,125	353,967
700 Property (Equipment & Furnishings)	240	2,352,965	2,008,906	1,405,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260	3,073,776	6,576,580	2,958,158
4300 Architectural & Engineering Services	265	376,148	902,770	200,000
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	1,806,082	1,806,963	1,944,312
200 Fringe Benefits				
210 Insurance	287	121,333	131,790	132,480
220 Social Security	288	67,352	77,640	148,880
290 Other	289	83,342	73,173	76,842
400 Outside Contractors	290	12,310,935	10,891,485	23,554,390
4900 Other	291	595,517	72,986	238,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			122,277
890 Commission & Postage	300			
831 Principal	305			2,630,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	39,622,978	42,601,189	63,775,367

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,062,906	1,048,814	1,383,795
Cancel of Prior Yr Encumbrance	03	10,171	5,786	
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15	2,897,780	2,202,467	2,608,906
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	465,385	451,433	451,066
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	4,436,242	3,708,500	4,443,767
TOTAL EXPENDITURES & TRANSFERS	175	3,387,428	2,324,705	4,443,767
UNENCUMBERED CASH BALANCE JUNE 30	190	1,048,814	1,383,795	0

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,157,320	846,285	1,458,916
120 NonCertified	290	1,363,470	893,978	1,733,706
200 Employee Benefits				
210 Insurance (Employee)	295	13,287	8,280	8,280
220 Social Security	300	189,904	130,721	244,235
290 Other	305	28,873	23,381	43,383
300 Purchased Professional and Technical Services	310	9,582	10,601	15,000
400 Supplies (Technology Related)	313	4,130	5,464	4,000

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
500 Other Purchased Services	315	87,956	30,624	101,300
600 Supplies	320	373,080	291,443	453,365
700 Property (Equipment & Furnishings)	325	125,528	36,881	97,000
800 Other	330	34,298	47,047	284,582
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,387,428	2,324,705	4,443,767

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	9,279,981	10,282,937	10,654,330
Cancel of Prior Year Encumbrance	03	1,442,803	1,880,485	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	336,127	220,731	0
1600 Food Service				
1611 Student Sales (Lunch)	15	2,213,429	1,644,366	1,415,054
1612 Student Sales (Breakfast)	25	376,650	339,169	170,023
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	947,994	762,466	1,944,915
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	239,854	257,304	143,236
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	23,139,239	20,255,918	16,247,575
4590 Other Federal Aid	80			720,000
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	37,976,077	35,643,376	31,295,133
TOTAL EXPENDITURES & TRANSFERS	175	27,693,140	24,989,046	31,295,133
UNENCUMBERED CASH BALANCE JUNE 30	190	10,282,937	10,654,330	0

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

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	8,497	12,335	15,000
490 Other	235	165,702	579,496	234,000
500 Other Purchased Services	240	7,888	7,015	7,007
600 Supplies				
610 General Supplies	245	64,688	10,404	40,000
620 Energy				
621 Heating	250	19,116	18,672	17,500
622 Electricity	255	53,166	61,120	50,000
626 Motor Fuel-not schoolbus	260	58,914	53,564	55,000
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	9,295,276	10,043,016	11,066,609
200 Employee Benefits				
210 Insurance	295	1,239,649	1,240,903	1,324,800
220 Social Security	300	585,658	615,333	677,130
290 Other	305	356,397	340,152	352,311
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	183,433	123,557	128,500
600 Supplies				
630 Food & Milk	325	12,777,487	8,957,648	13,513,051
680 Miscellaneous Supplies	330	1,405,314	1,700,043	1,950,400
700 Property (Equipment & Furnishings)	335	1,423,647	1,180,915	1,663,825
800 Other	340	48,308	44,873	200,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	27,693,140	24,989,046	31,295,133

		12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
PROFESSIONAL DEVELOPMENT				
UNENCUMBERED CASH BALANCE JULY 1	01	751,466	800,632	500,000
Cancel of Prior Year Encumbrance	03	91	8,579	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15		10,000	
3000 STATE SOURCES				
3204 Professional Development Aid	25	50,632	100,439	339,219
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	1,573,547	809,653	1,936,227
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,375,736	1,729,303	2,775,446
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	791,759	562,989	1,298,176
120 NonCertified	215	90,572	94,816	104,346
200 Employee Benefits				
210 Insurance (Employee)	220	26,220	24,840	24,840
220 Social Security	225	66,592	49,599	107,293
290 Other	230	23,362	18,928	27,906
300 Purchased Professional and Technical Services	235	186,938	319,756	538,383
400 Purchased Property Services	237	15,107	3,368	27,100
500 Other Purchased Services	240	108,468	96,677	234,560
600 Supplies				
640 Books (not textbooks) and Periodicals	245	148,304	12,566	310,446
650 Technology Supplies	250	360	2,883	2,400
680 Miscellaneous Supplies	255	78,561	19,466	49,430
700 Property (Equipment & Furnishings)	260	27,686	21,576	49,200
800 Other	265	10,588	1,647	1,189
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305	587	192	177
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES & TRANSFERS	175	1,575,104	1,229,303	2,775,446
UNENCUMBERED CASH BALANCE JUNE 30	190	800,632	500,000	0

2020-2021

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	75,402	171,969	431,342
Cancel of Prior Year Encumbrance	03		211	
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	191,847	208,293	210,738
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	150,000	150,000	150,000
5208 Transfer From Supplemental General	50	65,000	315,000	150,000
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	482,249	845,473	942,080
TOTAL EXPENDITURES & TRANSFERS	175	310,280	414,131	942,080
UNENCUMBERED CASH BALANCE JUNE 30	190	171,969	431,342	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	204,556	279,283	770,653
200 Employee Benefits				
210 Insurance (Employee)	220	31,697	42,366	43,056
220 Social Security	225	15,440	21,097	58,955
290 Other	230	21,030	21,761	25,903
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237		375	
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	15,078	17,368	10,700
600 Supplies				
640 Books(not textbooks) and Periodicals	255	906	1,921	600
650 Technology Supplies	260		235	
680 Miscellaneous Supplies	265	4,338	1,889	6,107
700 Property (Equipment & Furnishings)	270	4,824	6,381	6,200
800 Other	275	2,050		2,000

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335	10,131	21,203	17,675
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365	230	252	231
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES & TRANSFERS	xxxx	310,280	414,131	942,080

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	270,347	314,391	308,252
Cancel of Prior Year Encumbrance	03	1,302		
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	99,880	41,620	106,335
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	371,529	356,011	414,587
TOTAL EXPENDITURES & TRANSFERS	175	57,138	47,759	414,587
UNENCUMBERED CASH BALANCE JUNE 30	190	314,391	308,252	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	34,035	27,793	164,080
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	2,458	2,356	12,552
290 Other	230	290	287	2,051
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255	4,707	765	1,500
600 Supplies				
610 General Supplemental(Teaching)	260	1,047	102	210,313
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	688	1,204	2,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	53	92	153
290 Other	305	3	10	25

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	2,320	5,863	8,519
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	171	442	652
290 Other	355	20	62	107
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465		2,923	6,101
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475		224	467
290 Other	480		91	77
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	10,097	4,955	5,500
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	772	379	421
290 Other	535	477	211	69

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Services	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
TOTAL EXPENDITURES & TRANSFERS	xxxx	57,138	47,759	414,587

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	11,502,156	11,817,832	15,000,000
Cancel of Prior Year Encumbrances	03	17,451	45,497	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	12,548	46,112	
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	13,570,500	9,652,910	9,461,000
4570 Medicaid	60	8,668,972	8,157,849	7,300,000
4595 CARES Act	67			766,078
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	62,781,610	69,817,601	81,183,561
5208 Transfer From Supplemental General	80	33,319,967	38,219,951	32,294,766
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	129,873,204	137,757,752	146,005,405
TOTAL EXPENDITURES & TRANSFERS	175	118,055,372	122,757,752	136,005,405
UNENCUMBERED CASH BALANCE JUNE 30	190	11,817,832	15,000,000	10,000,000

* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	32,595,705	33,214,683	35,118,193
120 NonCertified	215	21,265,984	22,371,112	23,982,978
200 Employee Benefits				
210 Insurance (Employee)	220	11,209,682	11,367,665	11,804,177
220 Social Security	225	4,012,116	4,125,935	4,521,248
290 Other	230	2,643,704	2,574,812	2,731,024
300 Purchased Professional and Tech Services	235	480,800	369,628	452,734
400 Purchased Property Services	237	5,515	1,247	5,284
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	140,167	88,138	195,312
600 Supplies				
610 General Supplemental(Teaching)	260	202,995	114,593	149,563
644 Textbooks	265			
650 Supplies (Technology Related)	267	25,305	31,099	47,651
680 Miscellaneous Supplies	270	128,105	20,843	83,080
700 Property (Equipment & Furnishings)	275	163,063	35,461	149,902
800 Other	280	1,352	8,323	2,888

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	18,458,901	19,492,698	20,066,499
120 NonCertified	290	1,819,731	1,888,653	2,015,841
200 Employee Benefits				
210 Insurance (Employee)	295	2,919,335	2,948,991	3,011,781
220 Social Security	300	1,521,083	1,602,493	1,689,288
290 Other	305	1,077,713	999,078	1,027,350
300 Purchased Professional and Tech Services	310	119,063	124,549	115,642
400 Purchased Property Services	313	9,339	13,680	21,067
500 Other Purchased Services	315	143,518	103,454	155,144
600 Supplies	320	143,137	134,663	228,327
700 Property (Equipment & Furnishings)	325	92,107	47,282	118,896
800 Other	330		708	2,250
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,495,057	1,522,997	1,805,308
120 NonCertified	340	277		
200 Employee Benefits				
210 Insurance (Employee)	345	143,520	157,320	169,740
220 Social Security	350	112,474	114,380	138,107
290 Other	355	63,089	61,715	70,268
300 Purchased Professional and Tech Services	360	452,615	507,948	464,542
400 Purchased Property Services	363			
500 Other Purchased Services	365	72,102	41,987	106,973
600 Supplies				
640 Books(not textbooks)and Periodicals	370	17,992	13,971	14,942
650 Technology Supplies	375	110		
680 Miscellaneous Supplies	380	44,667	27,471	78,943
700 Property (Equipment & Furnishings)	385	1,572	1,370	1,338
800 Other	390	2,574	1,350	1,500
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	631,124	777,478	806,939
120 NonCertified	400	725,437	636,422	599,935
200 Employee Benefits				
210 Insurance (Employee)	405	137,991	145,861	141,174
220 Social Security	410	100,980	104,261	107,626
290 Other	415	119,842	104,422	95,705
300 Purchased Professional and Tech Services	420		6,793	11,000
400 Purchased Property Services	425	550		700
500 Other Purchased Services	430	20,349	18,316	24,700
600 Supplies	435	10,110	23,651	37,657
700 Property (Equipment & Furnishings)	440	51,008	12,122	36,005
800 Other	445	5,600	7,239	14,000
2400 School Administration				
100 Salaries				
110 Certified	450	329,856	308,573	338,402
120 NonCertified	455	193,642	237,836	326,749
200 Employee Benefits				
210 Insurance (Employee)	460	59,478	58,788	58,788
220 Social Security	465	39,319	40,997	50,884
290 Other	470	34,693	28,504	33,057
300 Purchased Professional and Tech Services	475		145	80
500 Other Purchased Services	480	9,572	3,140	6,319

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies	485	25,008	9,270	24,199
700 Property (Equipment & Furnishings)	490	7,958	4,240	8,687
800 Other	495	145		158
2500 Central Services				
100 Salaries				
110 Certified	800	2,337	2,663	2,515
120 Non-Certified	805	1,651,029	3,650,000	5,783,310
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815	257	204	192
290 Other	820	108	29	32
300 Purchased Professional and Technical Svcs	825	34,529	5,510	10,000
400 Purchased Property Services	830			
500 Other Purchased Services	835	1,740		
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	208,566	204,235	191,401
200 Employee Benefits				
210 Insurance (Employee)	505	47,610	45,540	41,400
220 Social Security	510	15,292	15,126	14,642
290 Other	515	10,419	9,509	8,506
300 Purchased Professional and Tech Services	520	50,120	39,464	53,346
400 Purchased Property Services				
411 Water/Sewer	525	18,133	17,538	22,943
420 Cleaning	530			
430 Repairs & Maintenance	535	1,308	359	1,276
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550	75,981	70,630	67,858
600 Supplies				
610 General Supplies	555	46,304	36,611	56,414
620 Energy				
621 Heating	560	31,363	24,332	32,831
622 Electricity	565	163,892	156,021	175,199
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580	29		35
700 Property (Equipment & Furnishings)	585	30,152	2,678	15,429
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	299,818	308,039	313,696
200 Employee Benefits				
210 Insurance	600	40,757	41,048	41,069
220 Social Security	605	21,721	22,320	23,997
290 Other	610	24,212	19,833	18,132
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	10,179,762	10,572,615	14,395,982
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	771,923	591,524	1,200,000
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725	236,158	255,242	257,400
400 Purchased Property Services	730			
500 Other Purchased Services	735	2,950	5,112	5,700
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785	1,771	3,215	1,556
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES & TRANSFERS	xxxx	118,055,372	122,757,752	136,005,405

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

CAREER AND POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	352,340	594,020	403,184
Cancel of Prior Year Encumbrance	03	40,124	28,535	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45	202,719	958,972	
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75		20	
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	14,918	46,794	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	1,496,975	1,860,956	2,267,785
5208 Transfer From Supplemental General	140	8,600,000	7,272,952	8,850,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	10,707,076	10,762,249	11,520,969
TOTAL EXPENDITURES & TRANSFERS	175	10,113,056	10,359,065	11,520,969
UNENCUMBERED CASH BALANCE JUNE 30	190	594,020	403,184	0

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	7,067,534	7,329,042	8,271,948
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,011,188	1,022,463	1,016,370
220 Social Security	225	529,193	549,576	632,803
290 Other	230	372,358	343,107	352,366
300 Purchased Professional and Technical Services	235	2,795		3,500
400 Purchased Property Services	237	4,751	13,400	24,992
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	141,337	129,233	30,050
600 Supplies				
610 General Supplemental (Teaching)	255	106,157	98,875	128,131
644 Textbooks	260		1,014	
650 Supplies (Technology Related)	263	14,790	14,082	9,420
680 Miscellaneous Supplies	265	26,294	22,347	33,319
700 Property (Equipment & Furnishings)	270	74,896	78,220	80,905
800 Other	275	6,225	316	

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	31,414	31,114	31,586
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	2,396	2,380	2,416
290 Other	350	283	327	395
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370		384	
680 Miscellaneous Supplies	375	2,662	442	
700 Property (Equipment & Furnishings)	380			
800 Other	385		220	220
2400 School Administration				
100 Salaries				
110 Certified	445	409,087	420,913	429,563
120 NonCertified	450	82,796	84,960	85,843
200 Employee Benefits				
210 Insurance (Employee)	455	57,270	57,960	57,960
220 Social Security	460	36,260	37,300	39,429
290 Other	465	28,581	24,895	24,614
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	7,597	4,138	6,500
600 Supplies	480	2,668	858	1,800
700 Property (Equipment & Furnishings)	485	1,337	369	10,000
800 Other	490	220		
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595	58,471	65,925	67,476
200 Employee Benefits				
210 Insurance	600	8,280	8,280	8,280
220 Social Security	605	4,168	4,700	5,162
290 Other	610	6,125	5,113	4,643
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620	60		
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	7,639	6,842	6,278
600 Supplies				
610 General Supplies	550	8,224	270	
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			155,000
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	10,113,056	10,359,065	11,520,969

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,268,903	3,374,830	4,129,687
Cancel of Prior Yr Enc	03	22,715	4,146	
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	276,899	247,806	524,705
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	1,647,285	2,235,605	1,887,253
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040	1,385,170	1,114,409	1,300,201
3228 Mental Health (Community Mental Health)	045	1,029,000	1,049,031	1,049,031
3229 Mental Health (KS Dept of Health & Env.)	050	1,769,000		0
3230 Safe & Secure Schools Grant	055	922,613	934,784	0
3231 Pre-K Pilot Grant (CIF)	060		39,926	63,309
4585 Pre-K Pilot Grant (TANF)	080		33,365	69,870
RESOURCES AVAILABLE	170	10,321,585	9,033,902	9,024,056
TOTAL EXPENDITURES & TRANSFERS	175	6,946,755	4,904,215	9,024,056
UNENCUMBERED CASH BALANCE JUNE 30	190	3,374,830	4,129,687	0

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

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

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

Examples of funds to be included are:

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

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	36,817	80,540	2,224,579
120 NonCertified	215	2,234	19,373	21,465
200 Employee Benefits				
210 Insurance (Employee)	220		16,560	16,560
220 Social Security	225	2,969	7,476	171,822
290 Other	230	349	3,984	30,945
300 Purchased Professional and Technical Services	235	9,271	18,212	16,209
400 Purchased Property Services	237	8,950	15,215	23,154
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	128,119	79,227	148,069

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	285,800	194,503	481,043
644 Textbooks	265			
650 Supplies (Technology Related)	267	4,505		
680 Miscellaneous Supplies	270	46,555	38,294	155,358
700 Property (Equipment & Furnishings)	275	101,207	110,509	159,914
800 Other	280	808	4,160	3,906
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	969,383	882,313	953,234
120 NonCertified	290	82,952	47,624	38,122
200 Employee Benefits				
210 Insurance (Employee)	295	169,380	141,278	145,064
220 Social Security	300	79,554	68,907	75,839
290 Other	305	61,046	45,529	47,561
300 Purchased Professional and Technical Services	310	2,798,559	1,050,431	608,704
400 Purchased Property Services	313	4,228	2,214	3,211
500 Other Purchased Services	315	11,882	10,121	16,794
600 Supplies	320	49,666	40,121	99,047
700 Property (Equipment & Furnishings)	325	33,990	10,765	6,227
800 Other	330	1,345		
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	12,573	23,949	11,878
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	952	1,813	909
290 Other	355	112	251	148
300 Purchased Professional and Tech Services	360	8,878	3,401	144,909
400 Purchased Property Services	363	450	300	46
500 Other Purchased Services	365	8,908	16,471	21,069
600 Supplies				
640 Books (not textbooks) and Periodicals	370	38,446	1	1
650 Technology Supplies	375		256	783
680 Miscellaneous Supplies	380	16,541	17,476	34,677
700 Property (Equipment & Furnishings)	385	386	18,354	48,896
800 Other	390	16	108	284
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	1,949	2,287	892
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	149	175	68
290 Other	415	18	22	11
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425	100		
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	300		
600 Supplies	445	3,657	5,529	19,149
700 Property (Equipment & Furnishings)	450	12,098	2,654	3,605
800 Other	455	3,369	1,565	3,992

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460		13,072	5,098
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475		1,000	
290 Other	480		137	
300 Purchased Professional and Technical Services	485	9		
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500	326	112	65
600 Supplies	505	19,355	17,731	18,583
700 Property (Equipment & Furnishings)	510	8,794		
800 Other	515	8,655	4,872	2,943
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685	93,084	110,823	180,657
200 Employee Benefits				
210 Insurance	690	12,420	12,420	12,420
220 Social Security	695	6,551	7,831	13,820
290 Other	700	6,844	6,026	6,462
300 Purchased Professional and Technical Svcs	705	47,453	44,383	159,218
400 Purchased Property Services	710	636	9,994	12,088
500 Other Purchased Services	715	92,834	24,690	76,482
600 Supplies	720	76,485	1,742	282,367
700 Property (Equipment & Furnishings)	725	22,888	31,285	21,733
800 Other	730	2,099	6,564	34,323
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	158,545	101,399	60,399
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	10,388	6,790	4,621
290 Other	535	1,336	974	754
300 Purchased Professional and Technical Services	540	1,440		
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	1,846	759	585
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	495,971	448,200	259,257
500 Other Purchased Services				
520 Insurance	575	511	301	20,413
590 Other	580	44	7,301	4,223
600 Supplies				
610 General Supplies	585	379,141	465,724	1,642,420
620 Energy				
621 Heating	590			
622 Electricity	595	24,075	12,257	82,209
626 Motor Fuel (not schoolbus)	600			
629 Other	605			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	329,604	466,126	269,758
800 Other	620	1,080	2,691	18,049
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	7,915	8,070	1,620
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805	113,340	89,087	74,785
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815	9,274	7,728	9,274
220 Social Security	820	8,216	6,653	5,721
290 Other	825	4,399	3,106	3,333
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	2,726	2,399	2,232
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	6,946,755	4,904,215	9,024,056

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	433,877	364,914	953,869	953,869
Cancel of Prior Year Encumbrances	03		40,259		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	8,634			
2018 \$	10	288,303	7,393		
2019 \$	15		691,445	29,945	29,945
2020 \$	20			274,006	
1140 Delinquent Tax	25	3,514	5,506	10,906	16,351
1510 Interest on Idle Funds	27	10,893	8,017		0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40	13,862	44,512	55,948	55,948
July - December Estimate	45				27,974
2450 Recreational Vehicle Tax	50	78	289	372	372
July - December Estimate	55				186
2460 Commercial Vehicle Tax	56	2,125	2,449	3,497	3,497
July - December Estimate	57				1,749
2800 In Lieu of Taxes IRBs/Rental Excise	60	124	117	309	309
July - December Estimate	65				155
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	xxxxxxxxxx	xxxxxxxxxx
RESOURCES AVAILABLE	100	761,410	1,164,901	1,328,852	1,090,355
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	87,513	78,394		
820 Judgments	110				
890 Other	115	308,983	132,638	210,000	
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	665,000	
TOTAL EXPENDITURES	175	396,496	211,032	875,000	875,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	512,252
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,387,252
UNENCUMBERED CASH BALANCE JUNE 30	190	364,914	953,869	453,852	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			296,897
	200	Delinquent Tax			8,610
	205	Amount of 2020 Tax to be Levied			305,507

SPECIAL RESERVE FUND	Code 47 Line	12 mo.	12 mo.	2020-2021 Actual (3)
		2018-2019 Actual (1)	2019-2020 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	47,082,837	52,411,032	54,820,954
Cancel of Prior Year Encumbrances	03	117,191	68,938	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	858,940	674,873	
1900 Other Revenue From Local Sources	07	3,104,206	2,784,828	
1961 Revenue From General	10	28,563,764	26,669,409	
1962 Revenue From Supplemental General	12	1,493,262	1,580,027	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	2,069,620	2,161,676	
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37	36,315	28,522	
1968 Revenue From Food Service	40	1,424,781	1,520,426	
1969 Revenue From Professional Development	45	36,409	36,294	
1970 Revenue From Parent Education	50	36,489	51,902	
1971 Revenue From Summer School	52	394	455	
1972 Revenue From Special Education	55	16,621,318	17,913,407	
1975 Revenue From Career and Postsecondary Ed.	65	1,245,766	1,342,337	
1977 Revenue From Federal Funds	71	2,978,377	3,150,496	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77	970,387	1,089,284	
1981 Revenue From At Risk (K-12)	78	12,777,592	13,242,828	
1982 Revenue From Virtual Education	79	100,639	119,749	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	119,518,287	124,846,483	
EXPENDITURES:				
210 Health Care Services	85	61,601,088	64,342,700	
211 Disability Income Benefits	90	1,248,917	1,320,654	
212 Group Life Insurance	95			
260 School Workers' Compensation	100	3,255,837	2,545,657	
520 Risk Management Insurance	105	1,001,413	1,816,518	
TOTAL EXPENDITURES & TRANSFERS	175	67,107,255	70,025,529	
UNENCUMBERED CASH BALANCE JUNE 30	190	52,411,032	54,820,954	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERs	05	22,910,636	56,317,704	60,037,488
RESOURCES AVAILABLE	70	22,910,636	56,317,704	60,037,488
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	14,208,083	32,655,712	34,812,622
2100 Student Support				
200 Employee Benefits	80	2,436,855	5,861,637	6,248,798
2200 Instructional Support				
200 Employee Benefits	85	1,196,263	2,689,425	2,867,062
2300 General Administration				
200 Employee Benefits	90	259,900	851,411	907,647
2400 School Administration				
200 Employee Benefits	95	1,829,570	5,222,882	5,567,853
2500 Central Services				
200 Employee Benefits	100	695,640	2,142,049	2,283,531
2600 Operations & Maintenance				
200 Employee Benefits	105	1,789,580	5,388,406	5,744,310
2700 Student Transportation Services				
200 Employee Benefits	110	50,616	141,675	151,033
2900 Other Support Services				
200 Employee Benefits	113	2,952	4,289	4,572
3000 Food Service				
200 Employee Benefits	115	441,177	1,360,218	1,450,060
TOTAL EXPENDITURES	175	22,910,636	56,317,704	60,037,488
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

		12 mo.	12 mo.	12 mo.
CONTINGENCY RESERVE	Code 53 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	14,873,751	14,873,751	26,719,964
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	11,846,213	
RESOURCES AVAILABLE	170	14,873,751	26,719,964	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	14,873,751	26,719,964	

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

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

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

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

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

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	10,384,538	12,168,661	11,801,470
Cancel of Prior Year Encumbrances	03	16,033	32,600	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	62,275	60,458	
1911 Fines	10	5,475	119,487	
1942 Rental Fees & Books	15	562,013	504,498	
1990 Miscellaneous	20	941,002	1,296,055	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	5,365,463	4,140,796	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	17,336,799	18,322,555	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	3,756,953	3,251,238	
645 Workbooks	80	18,937	3,430	
646 Repairing Textbooks	85	630		
649 Other Materials & Supplies	90	1,381,058	3,235,000	
650 Supplies (Technology Related)	93	4,517	7,633	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105	6,043	23,784	
684 Other	110			
TOTAL EXPENDITURES	175	5,168,138	6,521,085	
UNENCUMBERED CASH BALANCE JUNE 30	190	12,168,661	11,801,470	

ACTIVITY FUND	Code 56 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	780,444	826,175	972,067
Cancel of Prior Yr Enc	03	92	3	
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	349,335	321,936	
1730 Student Organization Membership Dues	15			
1790 Donations/Fundraisers/Other	55	598,493	110,832	
1900 Other Revenue From Local Source				
1980 Reimbursements	60		600,000	
RESOURCES AVAILABLE	170	1,728,364	1,858,946	
TOTAL EXPENDITURES & TRANSFERS	175	902,189	886,879	
UNENCUMBERED CASH BALANCE JUNE 30	190	826,175	972,067	xxxxxxxxxxx

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

The term "activities" means activities, events, and competitions in such fields as athletics, music, forensics, and

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	104,478	87,864	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	7,837	6,567	
290 Other	230	1,164	1,003	
300 Purchased Professional and Tech Services	232	298,022	286,000	
600 Supplies	235	329,208	369,177	
700 Property (Equipment & Furnishings)	240	15,684	16,740	
800 Other	245	1,278	8,752	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280	144,518	110,776	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	902,189	886,879	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	40,314,590	41,864,702	51,981,296	51,981,296
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	557,109			
2018 \$	10	22,271,510	571,194		
2019 \$	15		24,332,883	1,049,979	1,049,979
2020 \$	20			21,384,954	
1140 Delinquent Tax	25	633,969	574,111	383,745	575,330
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	3,094,616	2,995,004	3,052,539	3,052,539
July - December Estimate	60				1,526,270
2450 Recreational Vehicle Tax	65	19,962	19,494	20,293	20,293
July - December Estimate	66				10,147
2460 Commercial Vehicle Tax	67	181,618	180,701	190,786	190,786
July - December Estimate	68				95,393
2800 In Lieu of Taxes IRBs/Rental Excise	70	8,935	7,815	16,838	16,838
July - December Estimate	72				8,419
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	20,641,127	17,834,210	18,785,175	18,785,175
July - December Estimate*	77				16,502,919
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				0
3217 State Aid (after July 1, 2017)	83			0	0
July - December Estimate*	84				0
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	4,440,879	4,456,532	3,588,993	3,588,993
July - December Estimate*	81				1,357,169
RESOURCES AVAILABLE	82	92,164,315	92,836,646	100,454,598	98,761,546
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	18,469,613	17,390,350	15,599,775	
890 Bond Fees	90				
831 Principal	95	31,830,000	23,465,000	27,125,000	
TOTAL EXPENDITURES	100	50,299,613	40,855,350	42,724,775	42,724,775
832 Interest Due July-December	105				7,128,250
890 Bond Fees July-December	110				
831 Principal Due July-December	115				28,610,000
990 Cash Basis Reserve	120				43,470,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	121,933,025
UNENCUMBERED CASH BALANCE JUNE 30	190	41,864,702	51,981,296	57,729,823	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			23,171,479
	200	Delinquent Tax			671,973
	205	Amount of 2020 Tax to be Levied			23,843,452

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

* July - December estimate must be entered manually.

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	541,502	240,583	235,134	235,134
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	2			
2018 \$	10		1		
2019 \$	15		0	0	0
2020 \$	20			0	
1140 Delinquent Tax	25	5,236	3,249	0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	2	1	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	10		0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	546,752	243,834	235,134	235,134
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	306,169	8,700	235,134	
TOTAL EXPENDITURES	175	306,169	8,700	235,134	235,134
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	235,134
UNENCUMBERED CASH BALANCE JUNE 30	190	240,583	235,134	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2020 Tax to be Levied			0

State Budget Forms



NOTICE OF HEARING 2020-2021 BUDGET

The governing body of Unified School District 259 will meet on the 24th day of August, 2020 at 6:00 p.m., at 1437 N. Rochester St. Wichita, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at 903 S. Edgemoor St. Wichita, KS and will be available at this hearing.

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

		2018-2019 Actual		2019-2020 Actual		PROPOSED BUDGET 2020-2021		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2020 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	362,339,358	20.000	379,097,673	20.000	395,232,697	55,983,127	20.000
Supplemental General (LOB)	08	115,271,480	16.952	116,692,449	15.862	130,536,643	51,919,063	17.045
SPECIAL REVENUE								
Federal Funds	07	29,965,506		37,381,250		43,825,958		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	5,454,219		6,187,483		7,905,650		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	94,413,631		94,655,643		100,647,837		
Bilingual Education	14	14,235,686		14,493,384		17,559,870		
Virtual Education	15	1,454,206		1,303,922		3,227,262		
Capital Outlay	16	39,622,978	8.000	42,601,189	7.985	63,775,367	24,453,944	8.000
Driver Training	18	0		0		0		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	3,387,428		2,324,705		4,443,767		
Food Service	24	27,693,140		24,989,046		31,295,133		
Professional Development	26	1,575,104		1,229,303		2,775,446		
Parent Education Program	28	310,280		414,131		942,080		
Summer School	29	57,138		47,759		414,587		
Special Education	30	118,055,372		122,757,752		136,005,405		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	10,113,056		10,359,065		11,520,969		
Gifts and Grants	35	6,946,755		4,904,215		9,024,056		
Special Liability Expense Fund	42	396,496	0.111	211,032	0.258	875,000	305,507	0.100
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	67,107,255		70,025,529				
KPERS Special Retirement Contribution	51	22,910,636		56,317,704		60,037,488		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	5,168,138		6,521,085				
Activity Fund	56	902,189		886,879				
DEBT SERVICE								
Bond and Interest #1	62	50,299,613	8.575	40,855,350	9.078	42,724,775	23,843,452	7.828
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	306,169	0.000	8,700	0.000	235,134	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	977,985,833	53.638	1,034,265,248	53.183	1,063,005,124	156,505,093	52.973
Less: Transfers	105	298,723,519	xxxxxx	324,358,264	xxxxxx	253,929,696	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	679,262,314	xxxxxx	709,906,984	xxxxxx	809,075,428	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	145,709,637	xxxxxx	150,011,185	xxxxxx	156,505,093	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	145,709,637		150,011,185		156,505,093		
Assessed Valuation - General Fund	128	\$2,561,234,117		\$2,666,037,624		\$2,799,156,338		
Assessed Valuation - All Other Funds	130	\$2,808,875,528		\$2,913,854,518		\$3,045,940,673		
Assessed Valuation - Capital Outlay	129	2,780,485,524		\$2,886,737,404		\$3,056,743,005		
Outstanding Indebtedness, July 1		2018		2019		2020		
General Obligation Bonds	135	374,790,000		342,960,000		319,495,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	374,790,000		342,960,000		319,495,000		

* Tax Rates are expressed in Mills
** Sponsoring District Only

Shirley Lopez
Resident

Nike Willom
Clerk of the Board



AFFIDAVIT OF PUBLICATION

Account #	Ad Number	Identification	PQ	Amount	Cols	Depth
455484	0004723831		0-21 USD 258-Wichita Budget No	\$886.80	3	6.00 In

Attention: Mike Willome

WICHITA PUBLIC SCHOOLS
903 S. EDMOOR, ROOM 112
WICHITA, KS 67218

In The STATE OF KANSAS
In and for the County of Sedgwick
AFFIDAVIT OF PUBLICATION

1 Insertions

Beginning issue of: 08/12/2020

Ending issue of: 08/12/2020

STATE OF KANSAS)

.SS

County of Sedgwick)

VICTORIA RODELA, of lawful age, being first duly sworn, deposeth and saith: That he is Record Clerk of The Wichita Eagle, a daily newspaper published in the City of Wichita, County of Sedgwick, State of Kansas, and having a general paid circulation on a daily basis in said County, which said newspaper has been continuously and uninterruptedly published in said County for more than one year prior to the first publication of the notice hereinafter mentioned, and which said newspaper has been entered as second class mail matter at the United States Post Office in Wichita, Kansas, and which said newspaper is not a trade, religious or fraternal publication and that a notice of a true copy is hereto attached was published in the regular and entire Morning issue of said The Wichita Eagle from 8/12/2020 to 08/12/2020.

I certify (or declare) under the penalty of perjury that the foregoing is true and correct.

V Rodela

Signature of Principal Clerk

DATED: 8/12/2020

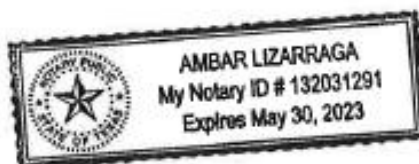
Ambar Lizarraga

Notary Public Dallas County, Texas

Extra charge for lost or duplicate affidavits.
Legal document please do not destroy!

2018-2019 Actual		2019-2020 Actual		PROPOSED BUDGET 2020-2021		At Risk of 2020 Taxpayer (As Listed)	Est. Tax Rate (1)
Code	Line	Actual Expenditures (2)	Actual Tax Rate (2)	Actual Expenditures (3)	Actual Tax Rate (3)	Expenditures (4)	Est. Tax Rate (2)
00000000	General	352,328,384	20.00%	375,182,570	20.00%	358,232,407	18.881127
00000000	Supplemental General (LOH)	115,271,486	36.95%	115,882,448	35.80%	130,530,443	31.875085
00000000	SPECIAL REVENUE						
00000000	Federal Funds	28,885,118		27,891,254		43,825,668	
00000000	Adult Education		0.00%		0.00%		0.00%
00000000	Physical Adult Adult	5,454,130		8,182,485		7985,850	
00000000	Adult Supplemental Education						
00000000	At Risk (4, 7)	54,433,131		61,655,940		105,607,837	
00000000	Physical Education	14,253,188		14,834,384		17,559,100	
00000000	Physical Education	1,454,128		3,303,825		1,299,726	
00000000	Capital Outlay	38,622,171	0.00%	42,501,188	0.00%	53,775,349	24.453544
00000000	Driver Training						
00000000	Debt Service		0.00%		0.00%		0.00%
00000000	Debt Service	3,887,026		3,284,716		4,441,161	
00000000	Emergency School Program	2,684,145		25,380,048		31,235,132	
00000000	Professional Development	1,113,131		1,113,131		1,113,131	
00000000	Parent Education Program	312,367		61,121		642,880	
00000000	Summer School	37,380		47,730		414,382	
00000000	Special Education	18,056,272		122,717,734		136,000,005	
00000000	Cost of Living		0.00%		0.00%		0.00%
00000000	Grant and Private Agency Education	11,113,131		11,886,285		11,500,000	
00000000	Grant and Private Agency Education	8,946,325		8,946,325		9,024,100	
00000000	Special Education External Fund	386,498	0.11%	211,032	0.25%	385,500	0.100%
00000000	School Retirement		0.00%		0.00%		0.00%
00000000	Extracurricular Program Expenses		0.00%		0.00%		0.00%
00000000	Special Interest Fund	6,113,132		7,104,509			
00000000	2018-19 General Fund Investment Contribution	22,816,830		28,312,714		45,027,486	
00000000	Continuing Health						
00000000	Library & Student Material Expenses	1,188,128		6,521,260			
00000000	Activity Fund	863,481		886,670			
00000000	DEBT SERVICE						
00000000	Debt and Interest at	34,289,671	8.37%	14,846,280	9.07%	42,728,773	32.818150
00000000	Debt and Interest at		0.00%		0.00%		0.00%
00000000	Debt and Interest at		0.00%		0.00%		0.00%
00000000	Special Assessment	388,980	0.00%	6,730	0.00%	235,314	0.00%
00000000	Temporary Note		0.00%		0.00%		0.00%
00000000	COOP CHARGES						
00000000	Special Services						
00000000	TRIAL, LOST, RECOVERY	37,208,131	0.00%	1,094,795,240	0.00%	1,094,795,240	54.004702
00000000	Loss, Damages	28,723,132	0.00%	28,723,132	0.00%	28,723,132	0.00%
00000000	NET LOSS OF INVESTMENTS	37,208,131	0.00%	733,368,944	0.00%	820,015,120	0.00%
00000000	TRIAL, LOST, RECOVERY	115,708,431	0.00%	116,011,185	0.00%	116,011,185	0.00%
00000000	OTHER						
00000000	Historical Museum		0.00%		0.00%		0.00%
00000000	Public Library Board		0.00%		0.00%		0.00%
00000000	Public Library Board Expenses Benefits		0.00%		0.00%		0.00%
00000000	Recognition Committee		0.00%		0.00%		0.00%
00000000	Rec. Center Fund Benefits & Social Club		0.00%		0.00%		0.00%
00000000	TOTAL OTHER		0.00%		0.00%		0.00%
00000000	TOTAL (PROCESSED)	115,708,431		116,011,185		116,011,185	
00000000	Assessed Valuation - General Fund	32,561,234.11		32,561,234.11		32,561,234.11	
00000000	Assessed Valuation - All Other Funds	51,808,875.120		52,513,154.58		51,945,940.472	
00000000	Assessed Valuation - Capital Outlay	1,180,486.121		52,886,132.464		53,614,741.025	
00000000	Outstanding Indebtedness, July 1	2018		2019		2020	
00000000	General Obligation Bonds	274,790,000		274,790,000		274,790,000	
00000000	Capital Outlay Bonds						
00000000	Temporary Note						
00000000	Net and Warrant						
00000000	Lease Purchase Principal						
00000000	TOTAL USD DEBT	274,790,000		274,790,000		274,790,000	

* Tax Rates are expressed in Mills. ** Sponsoring District Only



Affidavit of Legal Publication

STATE OF KANSAS)

SS.

County of Sedgwick)

Jennifer Perryman, being first duly sworn, deposes and says:

That he/she is Legal Manager of

The Derby Informer

a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgwick County, Kansas, with a general paid circulation on a weekly basis in Sedgwick County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published on Wednesdays, and has been so published continuously and uninterrupted in said county and state for a period of more than one year prior to the first publication of said notice, and has been admitted at the post office of Derby, Kansas, in said county as second class matter.

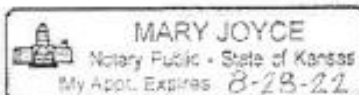
That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 week the first publication thereof being made as aforesaid on the 12th day of August 2020, with subsequent publications being made on the following dates:

N/A

Jennifer Perryman
Legal Manager

Subscribed and sworn to before me this
12th day of August, 2020.

Mary Joyce
Notary Public



Notice of Budget Hearing

Printer's Fee: \$142.20

Additional copies: \$ _____

Legal Publication (Published in The Derby Informer on August 12, 2020)

STATE OF KANSAS
Budget Form USD-A
2020-2021

USD# 255

NOTICE OF HEARING 2020-2021 BUDGET

The governing body of Unified School District 255 will meet on the 24th day of August, 2020 at 6:00 p.m., at 1437 N. Rochester St. Wichita, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at 903 S. Edgemoor St. Wichita, KS and will be available at this hearing.

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

		2018-2019 Actual	2019-2020 Actual	PROPOSED BUDGET 2020-2021		
	Code	Actual	Actual	Expenditures	Amount of 2020	Est.
	Line	Expenditures	Tax Rate	(5)	to be Levied	Tax Rate
		(1)	(2)	(4)	(6)	(7)
OPERATING						
General	06	362,339,359	20.000	379,087,673	395,232,697	55,883,127
Supplemental General (SGB)	08	115,271,480	15.842	115,892,449	130,536,943	51,919,063
SPECIAL REVENUE						
Federal Funds	07	25,815,506		37,361,250	43,825,256	
Adult Education	10	0	0.000	0	0	0.000
Principals' Post-Ad-Ed	11	5,454,259		9,187,483	7,908,692	
Adult Supplemental Education	12	0		0	0	
At Risk (K-12)	13	94,413,631		96,035,643	100,647,837	
Alternative Education	14	14,235,686		14,695,384	17,559,870	
Virtual Education	15	1,454,436		1,393,692	3,227,284	
Capital Outlay	16	30,452,978	5.000	42,601,185	63,775,367	24,453,844
Driver Training	18	0		0	0	
Declining Enrollment	19	0	0.000	0	0	0.000
Extraordinary School Program	22	3,247,428		2,324,705	4,443,767	
Food Service	24	27,693,140		24,889,046	51,296,133	
Professional Development	26	1,675,164		1,229,303	2,775,446	
Parent Education Program	28	310,280		414,131	843,080	
Summer School	29	57,134		47,789	414,637	
Special Education	30	118,058,372		122,767,752	136,085,405	
Cost of Union	33	0	0.000	0	0	0.000
Career and Postsecondary Education	34	10,113,085		10,369,085	11,620,869	
Gifts and Grants	35	6,246,755		4,904,210	9,024,086	
Special Liability Expense Fund	42	395,496	0.114	211,632	676,060	395,567
School Reimbursement	44	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0	0.000
Special Reserve Fund	47	67,107,250		70,025,528		
KIPERS Special Reimbursement Contribution	51	22,810,835		59,917,704	60,037,488	
Continuum Reimbursement	53	0		0		
Textbook & Student Material Reimbursing	55	6,165,138		6,521,085		
Activity Fund	66	952,182		886,676		
DEBT SERVICE						
Bond and Interest #1	62	61,946,613	3.470	40,888,569	42,724,775	33,843,450
Bond and Interest #2	63	0	0.000	0	0	0.000
No-Fund Warrant	65	0	0.000	0	0	0.000
Special Assessment	67	305,168	0.000	8,790	295,134	0.000
Temporary Note	68	0	0.000	0	0	0.000
COOPERATIVES						
Special Education	78	0		0	0	
TOTAL USD EXPENDITURES	100	977,965,093	53.658	1,094,265,248	1,063,005,124	156,616,960
Less: Transfers	105	295,723,519	xxxxxx	324,358,294	253,928,690	xxxxxxx
NET USD EXPENDITURES	110	679,262,314	xxxxxx	769,906,954	809,076,430	xxxxxxx
TOTAL USD TAXES LEVIED	115	145,709,637	xxxxxx	185,011,185	186,505,009	xxxxxxx
OTHER						
Historical Museum	80	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Lib	86	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	145,709,637		185,011,185	186,505,009	
Assessed Valuation - General Fund	128	\$2,561,234,117		\$2,699,037,624	\$2,799,195,338	
Assessed Valuation - All Other Funds	130	\$2,696,875,528		\$2,913,654,516	\$3,045,849,673	
Assessed Valuation - Capital Outlay	132	2,780,485,524		\$2,699,737,404	\$3,089,743,606	
Outstanding Indebtedness July 1		2018		2019		
General Obligation Bonds	136	274,790,000		242,950,000	214,455,000	
Capital Outlay Bonds	140	0		0	0	
Temporary Note	145	0		0	0	
No-Fund Warrant	150	0		0	0	
Lease Purchase Principal	153	0		0	0	
TOTAL USD DEBT	155	274,790,000		242,950,000	214,455,000	

* Tax Rates are expressed in Mills
** Spawning District Only

Shirley Zogma
President

Mike Williams
Clerk of the Board

8/7/2020 12:13 PM

Code No. 99

Page 1

USD 259 PUBLIC NOTICE OF VOTE

2020-21 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

(Excluding General Fund, Bond and Interest, No-Fund Warrants, and Temporary Note)

Fund	2019-20		2020-21		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	46,219,560	15.862	51,919,063	17.045	12.33%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	23,267,128	7.985	24,453,944	8.000	5.10%
4. Special Liability Expense	751,774	0.258	305,507	0.100	-59.36%
5. Extraordinary Growth	0	0.000	0	0.000	0.00%
6. Cost of Living	0	0.000	0	0.000	0.00%
7. Special Assessment	0	0.000	0	0.000	0.00%
8. TOTAL	70,238,462	24.105	76,678,514	25.145	9.17%

NOTE: Publication in the official county newspaper is required if Line 8 is over 1.8 percent increase over the prior year.

Required by KSA 79-2925b.

BOARD OF EDUCATION VOTE

Approved 7 Disapproved 0

Mike Willome

Clerk of the Board



Affidavit of Legal Publication

STATE OF KANSAS)

ss.

County of Sedgwick)

Jennifer Perryman, being first duly sworn, deposes and says:
That he/she is Legal Manager of

The Derby Informer

a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgwick County, Kansas, with a general paid circulation on a weekly basis in Sedgwick County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published on Wednesdays, and has been so published continuously and uninterrupted in said county and state for a period of more than one year prior to the first publication of said notice, and has been admitted at the post office of Derby, Kansas, in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 week the first publication thereof being made as aforesaid on the 2nd day of September 2020, with subsequent publications being made on the following dates:

N/A

Jennifer Perryman
Legal Manager

Subscribed and sworn to before me this
2nd day of September, 2020.

Mary Joyce
Notary Public



Public Notice to Vote – Wichita USD 259

Printer's Fee: \$44.24

Additional copies: \$ _____

Legal Publication
(Published in The Derby Informer on September 2, 2020)

STATE OF KANSAS
2nd Publication

USD 259 PUBLIC NOTICE OF VOTE
2020-21 PROPERTY TAX RATES
2-YEAR PROPERTY TAX REVIEW
(Excluding General Fund, Bond and Interest, No-Paid Warrants, and Temporary Note)

Fund	2019-20		2020-21		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	\$6,218,660	10.480	\$5,819,063	11.040	11.30%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	\$5,381,135	7.082	\$4,453,642	9.000	1.19%
4. Special Library Expenses	751,774	0.250	\$29,307	0.100	-86.26%
5. Subsidized Services	0	0.000	0	0.000	0.00%
6. Care of Living	0	0.000	0	0.000	0.00%
7. Special Assessments	0	0.000	0	0.000	0.00%
8. TOTAL	70,228,482	24.102	70,278,514	24.120	0.17%

NOTE: Publication in the official county newspaper is required if Line 8 is over 1.5 percent increase over the prior year.
Required by KSA 70-2202.

BOARD OF EDUCATION VOTE
Approved 7 Disapproved 0
Mae Wilton
Clerk of the Board

**WICHITA PUBLIC SCHOOLS
UNIFIED SCHOOL DISTRICT NO. 259
WICHITA, KANSAS**

RESOLUTION 2020-21


*A resolution expressing the property taxation policy of Unified School District No. 259
(USD 259) with respect to financing the annual budget for 2020-21*

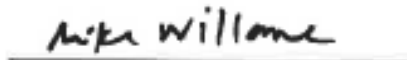
Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2020-21 budget of USD 259 exceeding the amount levied to finance the 2019-20 budget of USD 259, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2019, be authorized by a resolution.

NOW, THEREFORE, BE IT RESOLVED by USD 259 that the 2020-21 budget with a levy of property taxes exceeding the amount levied in 2019-20, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby adopted.

Adopted this 24th day of August 2020 by USD 259, Sedgwick County, Kansas.

*Unified School District No. 259
201 N. Water
Wichita, Kansas 67202*


President, Board of Education
Unified School District No. 259


Clerk of the Board
Unified School District No. 259



USD INFORMATION

DISTRICT NAME 259 - Wichita
 USD # 259 (TYPE USD NUMBER ONLY)
 HOME COUNTY Sedgwick

The following red error messages will disappear when item is completed:

*Salaries page incomplete.

2,808,875,528	Final 2018 Assessed Valuation (All funds except General.)
2,561,234,117	Final 2018 General Fund Assessed Valuation
2,780,485,524	Final 2018 Capital Outlay Assessed Valuation
2,913,854,518	Final 2019 Assessed Valuation (All funds except General.)
2,666,037,624	Final 2019 General Fund Assessed Valuation
2,886,737,404	Final 2019 Capital Outlay Assessed Valuation
3,045,940,673	2020 Assessed Valuation (All funds except General.)
2,799,156,338	2020 General Fund Assessed Valuation
3,056,743,005	2020 Capital Outlay Assessed Valuation
	2020 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2018-19 Mill Rates	2019-20 Mill Rates	2018 Taxes Levied
	(Official Levies from County Clerk)		(In Dollars from F110 prior yr budget)
General	20.000	20.000	51,224,682
Supplemental General	16.952	15.862	47,616,058
Adult Education	0.000	0.000	
Capital Outlay	8.000	7.985	22,471,004
Special Liability Expense	0.111	0.258	311,785
Bond and Interest #1	8.575	9.078	24,086,108
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Rec Commission Emp Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment Data for Form 150 (Excludes Virtual)

47,137.1	9/20/17 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
46,954.2	9/20/18 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
46,370.1	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
49,400	9/20/20 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old). Exclude Virtual.)
46,820.0	9/20/20 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old). Out of state students counted as 3/4 student or 0.8 FTE.) (Exclude FHSU Math & Science Academy)
970.0	9/20/20 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
33,000	9/20/20 Est. Number of eligible students that qualify for free meals. Do NOT include part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
10,000.0	9/20/20 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
30,500.0	9/20/20 Est. Bilingual Education total clock hours of students enrolled and attending
9,400	9/20/20 Est. Bilingual headcount of students enrolled and attending
0.0	9/20/20 Est. FTE for new facilities (Only eligible to schools that had bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
14,950.0	9/20/20 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
3.0	9/20/20 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE <u>and</u> cannot be used for LOB authority. Districts <u>must</u> send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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

0.0	2/20/18 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
0.0	2/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
0.0	2/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
	2/20/21 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old). Exclude Virtual.)
	2/20/21 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old).) (Out of state students counted as 3/4 student or 0.8 FTE.)
	2/20/21 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
	2/20/21 Est. number of eligible students that qualify for free meals. Do not include part-time students.
	2/20/21 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/21 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/21 Est. Bilingual headcount of students enrolled and attending
	2/20/21 Est. FTE for new facilities (Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.)
	2/20/21 Est. Public pupils transported of military families or for whom transportation is being made available who reside in the district 2.5 miles or more.

USD INFORMATION
USD# 259

Virtual School State Aid (KSA 72-3715)

500.0 9/20/20 Est. FTE Virtual Students (Full-Time Students)
20.0 9/20/20 Est. FTE Virtual Students (Part-Time Students)
0.00 Total Credits Earned (20 yrs and older as of 9/20/20) (No student shall be counted for more than 6 credits between July 1, 2020 and June 30, 2021)

Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

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

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

2/25/2019 Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00 Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
9999 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

6/9/2014 Date the Capital Outlay was authorized. (Goes to Code 02.)
8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

(Goes to Code 02.)

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

378,280,640 2019-20 General Fund (Final Audited Legal Max)

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

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

Bonded Indebtedness (Total Principal Outstanding)	7/1/2018	7/1/2019	7/1/2020
General Obligation Bonds	\$374,790,000	\$342,960,000	\$319,495,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

11,673,250 Estimated Motor Vehicle Property Tax* 7/1/20 to 6/30/21
77,733 Estimated Recreational Vehicle Property Tax* 7/1/20 to 6/30/21
64,496 Estimated In Lieu of Taxes on Industrial Bonds* 7/1/20 to 6/30/21
19,117 Estimated 16/20M Tax* 7/1/20 to 6/30/21
730,780 Estimated Commercial Vehicle Tax* 7/1/20 to 6/30/21

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

8.000 2020-21 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

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

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

48,624.1 9/20/16 FTE Enrollment (2/20/17 military count not applicable)
48,145.1 9/20/17 FTE Enrollment (Includes 2/20/18 military count)
48,206.0 9/20/18 FTE Enrollment (Includes 2/20/19 military count)
47,632.6 9/20/19 FTE Enrollment (Includes 2/20/20 military count)
48,310.0 9/20/20 Est. FTE Enrollment (Includes 2/20/21 military count estimate)

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

4,800 9/20/20 Headcount Eligible for Reduced Meals (Estimated)

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

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2020 *		\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*		\$46,219,560	\$23,267,128	\$26,451,971	\$0
3. Less: percent of delinquent taxes (3a) <u>2.900</u>		\$1,340,367	\$674,747	\$767,107	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$25,031,683	\$12,658,319	\$14,325,257	\$0
5. Less: Mar. 20, 2020 Taxes received**		\$1,009,184	\$501,671	\$577,446	\$0
6. Less: June 5, 2020 Taxes received**		\$16,477,770	\$8,337,182	\$9,430,180	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$527,688	\$265,641	\$302,002	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$44,386,692	\$22,437,560	\$25,401,992	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$1,832,868	\$829,568	\$1,049,979	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$1,111	\$1,005,275	\$506,060	\$575,330	\$0
Tax Collection Ratio (Jan, Mar, June)		91.993 %	92.393 %	91.989 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2020 tax dollars:	=	Jan. 20, 2021	52.212	Sept. 20, 2021	10.311
		Mar. 20, 2021	2.065	Oct. 31, 2021	0.000
		June 5, 2021	35.412		
2. Estimated percent of distribution (Jan., Mar., June)	=		89.689		
3. 2020 General Fund Assessed Valuation	=		\$2,799,156,338	TOTAL	100.000
4. 2020-2021 Tax Levied (20 mills x 2020 General Fund Assessed Valuation***)	=		\$55,983,127		(Must total 100%)
5. 2020-2021 Est. Tax Levy to be received 1-1-2021 to 6-30-2021 (Line 2 x Line 4)	=		\$50,210,707		

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

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

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2020 *	\$0	\$0	\$11	\$0
2. 2019 Actual Taxes Levied*	\$0	\$751,774		\$0
3. Less: percent of delinquent taxes <u>2.900</u>	\$0	\$21,801		\$0
4. Less: Jan. 20, 2020 Taxes received**	\$0	\$407,083		\$0
5. Less: Mar. 20, 2020 Taxes received**	\$0	\$16,398		\$0
6. Less: June 5, 2020 Taxes received**	\$0	\$267,964		\$0
7. Less: County Taxes received**	\$0	\$0		\$0
8. Less: County Taxes received**	\$0	\$0		\$0
9. Less: Taxes refunded/abated	\$0	\$8,583		\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$721,829		\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)	\$0	\$29,945		\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$0	\$16,351		\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	91.975 %		0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2020 to 6/30/2021		Estimated Recreational Vehicle Property Tax* 7/1/2020 to 6/30/2021		Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2020 to 6/30/2021
(13) <u>\$11,673,250</u>	(14) <u>\$77,733</u>	(15) <u>\$64,496</u>		
Estimated 16/20M Tax* 7/1/2020 to 6/30/2021		Estimated Commercial Vehicle Tax* 7/1/2020 to 6/30/2021		
(16) <u>\$19,117</u>	(17) <u>\$730,780</u>			
(18) 2018 DELINQUENT TAX PERCENTAGE				
Percent Uncollected* = <u>2.2600</u> %				

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2020 *	\$0	\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.900</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2020 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2020 Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

District Name 259 - Wichita No. 259
County COMBINED

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

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2020 *		\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*		\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.900</u>		\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2020 Taxes received**		\$0	\$0	\$0	\$0
6. Less: June 5, 2020 Taxes received**		\$0	\$0	\$0	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)		\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

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

District Name 259 - Wichita No. 259
County Sedgwick

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

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2020 *					
2. 2019 Actual Taxes Levied*		\$46,219,560	\$23,267,128	\$26,451,971	
3. Less: percent of delinquent taxes (3a) <u>2.900</u>		\$1,340,367	\$674,747	\$767,107	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$25,031,683	\$12,658,319	\$14,325,257	
5. Less: Mar. 20, 2020 Taxes received**		\$1,009,184	\$501,671	\$577,446	
6. Less: June 5, 2020 Taxes received**		\$16,477,770	\$8,337,182	\$9,430,180	
7. Less: County Taxes received**		\$0	\$0	\$0	
8. Less: County Taxes received**		\$0	\$0	\$0	
9. Less: Taxes refunded/abated		\$527,688	\$265,641	\$302,002	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$44,386,692	\$22,437,560	\$25,401,992	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$1,832,868	\$829,568	\$1,049,979	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)		\$1,005,275	\$506,060	\$575,330	\$0
Tax Collection Ratio (Jan, Mar, June)		91.993 %	92.393 %	91.989 %	0.000 %

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

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

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2020 *	\$0	\$0		\$0
2. 2019 Actual Taxes Levied*	\$0	\$751,774		\$0
3. Less: percent of delinquent taxes <u>2.900</u>	\$0	\$21,801		\$0
4. Less: Jan. 20, 2020 Taxes received**	\$0	\$407,083		\$0
5. Less: Mar. 20, 2020 Taxes received**	\$0	\$16,398		\$0
6. Less: June 5, 2020 Taxes received**	\$0	\$267,964		\$0
7. Less: County Taxes received**	\$0	\$0		\$0
8. Less: County Taxes received**	\$0	\$0		\$0
9. Less: Taxes refunded/abated	\$0	\$8,583		\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$721,829		\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)	\$0	\$29,945		\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$0	\$16,351		\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	91.975 %		0.000 %

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2020 *	\$0	\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.900</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2020 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2020 Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

District Name 259 - Wichita No. 259
County Sedgwick

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

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2020 *		\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*		\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.900</u>		\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2020 Taxes received**		\$0	\$0	\$0	\$0
6. Less: June 5, 2020 Taxes received**		\$0	\$0	\$0	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)		\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

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

KANSAS STATE BOARD OF EDUCATIONUSD# 259**FORM 118****2020-2021 ESTIMATED SPECIAL EDUCATION REVENUE****GENERAL FUND —SPECIAL EDUCATION AID**

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

1. Estimated number of Special Education Teachers (FTE*)	<u>918.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>1,117.0</u> times .4 =	<u>446.8</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>1,364.8</u>
4. Estimated State Aid due from 7-1-2020 to 6-30-2021 (Line 3 x \$29,510)	<u>\$40,275,248</u>

*Full-time equivalency

TRANSPORTATION AID — SPECIAL EDUCATION

Reimbursed Transportation Costs for Special Education.

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u></u>
6. Contractual Services (includes mileage paid to parents)	<u>\$16,275,000</u>
7. Insurance	<u></u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u></u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$1,200,000</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u></u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u></u>
12. Teacher travel (in-district)	<u></u>
13. Total of Lines 5 through 12	<u>\$17,475,000</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u></u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$17,475,000</u>
16. Total Estimated Transportation Aid (7-1-2020 to 6-30-2021) (Line 15 x 80%)	<u>\$13,980,000</u>
17. Estimated Catastrophic State Aid (7-1-2020 to 6-30-2021)	<u></u>
18. Estimated Medicaid Replacement State Aid	<u>\$982,349</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2020 to 6-30-2021)	<u></u>
20. Total Estimated Special Education Aid (7-1-2020 to 6-30-2021) (Line 4+16+17+18+19)	<u>\$55,237,597</u>

Form 148
2020-21 Estimated General State Aid

1. 2020-21 General Fund Budget (Form 150, Line 17)	=	<u>\$395,232,697</u>
2. Estimated Local Effort		
a. 2020-21 Mineral Production Tax (General Fund)	=	<u>\$0</u>
b. 2020-21 Federal Impact Aid PL 382	=	<u>\$0</u>
c. 2020-21 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
d. 6-30-2020 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
e. 2020-21 Special Education State Aid	=	<u>\$55,237,597</u>
f. 2020-21 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$55,237,597</u>
4. 2020-21 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$339,995,100</u>

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

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

General Fund Budget – Lines 1 through 18

1. 2020-21 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (4 yr old).) (from Table I)	=	<u>46,954.2</u>
2. Estimated 2020-21 Preschool-Aged At-Risk (4 yr old) FTE enrollment (See Footnote(e)) (Count as .5 FTE)		
9/20/20 <u>970.0</u> + 2/20/21 <u>0.0</u>	=	<u>970.0</u>
3. 2020-21 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (4 yr old) (Line 1 + Line 2)	=	<u>47,924.2</u>
4. Estimated 2020-21 weighted low enrollment and high enrollment.		
(from line 3) <u>47,924.2</u> x <u>0.035040</u> factor (from Table II)	=	<u>1,679.3</u>
(see Footnote (a) and (b))		
5. Estimated 2020-21 Bilingual Weighting	=	<u>2,007.9</u>
A. (9/20/20 Contact Hrs <u>30,500.0</u> + 2/20/21 Contact Hrs <u>0.0</u>) / 6 x 0.395	=	<u>2,007.9</u>
B. (9/20/20 ELL Headcount <u>9,400</u> + 2/20/21 ELL Hdct <u>0</u>) x .185	=	<u>1,739.0</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>		
6. Estimated 2020-21 Career Technical Education (CTE) weighting (see Footnote (c))		
(9/20/20 CTE contact hrs <u>10,000.0</u> + 2/20/21 contact hrs <u>0.0</u>) / 6 x 0.5	=	<u>833.3</u>
7. Estimated 2020-21 At-Risk Student Weighting		
9/20/20 Free Lunch <u>33,000</u> + 2/20/21 Free Lunch <u>0</u> x 0.484	=	<u>15,972.0</u>
8. Estimated 2020-21 High-Density At-Risk Student Weighting (from Table V, Line 2)	=	<u>3,465.0</u>
9. Estimated 2020-21 School Facilities Weighting (see Footnote (d))		
9/20/20 School Facilities FTE <u>0.0</u> + 2/20/21 School Facilities FTE <u>0.0</u> x 0.25	=	<u>0.0</u>
10. Estimated 2020-21 Transportation Weighting (Table III, Line 6)	<u>9,020,083</u> ÷ \$4,569	= <u>1,974.2</u>
11. Estimated 2020-21 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷ \$4,569	= <u>0.0</u>
12. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (f)	<u>55,237,597</u> ÷ \$4,569	= <u>12,089.6</u>
13. Estimated FHSU Math & Science Academy FTE enrollment		= <u>3.0</u>
14. Estimated 2020-21 Virtual State Aid (Table IV, Line 4)		= <u>\$2,534,000</u>
15. Estimated 2020-21 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)	<u>85,948.5</u> x \$4,569 + 2534000	= <u>\$395,232,697</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 ÷ \$4,569	= <u>0.0</u>
(maximum allowed for this district) (Amt district will use, up to the maximum)		
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)	<u>85,948.5</u> x \$4,569 + 2534000	= <u>\$395,232,697</u>

Local Option Budget -- See Form 155

18. Estimated 2020-21 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)		
(Lines 3 through 11 + 16) = 73855.9 x 4608 = \$340327987 + <u>55,237,597</u> (Spec Ed)	=	<u>\$395,565,584</u>

TABLE I - KSA 72-5132

	NO	USD#	259
1. Does the district qualify for the 3 yr Average?			
2. 9/20/17 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 47,137.1
3. 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
4. 9/20/18 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 46,954.2
5. Estimated 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
6. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 46,370.1
7. 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
8. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 47,137.1
9. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 46,954.2
10. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 46,370.1
11. 3 YR AVG FTE*: (47,137.1 (line 8) 46,370.1 (line 10)	+ +)3= (goes to line 11)	= 0.0
* Excludes Preschool-Aged At-Risk (4 yr old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2020-21 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= 46,954.2
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= 46,954.2

TABLE II - Low and High Enrollment Weighting (KSA 72-5149)

Enrollment of District	Factor
0 - 99.9	1.014331
100 - 299.9	{[7337 - 9.655 (E - 100)]+3642.4} -1
300 - 1,621.9	{[5406 - 1.237500 (E - 300)]+3642.4} -1
1622 and over	0.03504

E is the Adjusted FTE Enrollment (from Page 1, line 3)

EXAMPLE: (FTE of 954.0)

{[5406 - 1.237500 (954.0 - 300)]+3642.4}-1
 {[5406 - 1.237500 (654.0)]+3642.4}-1
 {[5406 - 809.325]+3642.4}-1
 {4597.675+3642.4}-1
 1.261991-1
 0.261991

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2020.			= 151.0
2. All public pupils transported or for whom transportation is being made available 9-20-2020 who reside in the district 2.5 miles or more (Estimated)	14,950.0	+ 2-20-21	0.0 = 14,950.0
3. Index of density = Line 2	14,950.0 divided by Line 1	151.0	= 99.007
4. Using index of density (Line 3), determine Per Capita Allowance.			= \$550
		Factor A [BASE Change]	1.0970
		Factor B [Transported Students times Per Capita Allowance]	\$8,222,500
		Factor C [Factor B times Constant]	\$8,222,500
		Factor D [Factor C times Factor A]	\$9,020,083
6. Take higher of 2020-21 Trans. State Aid 9,020,083 or 2016-17 Trans. State Aid 8,000,604 (to Line 10, Page 1)			= 9,020,083

In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.

TABLE IV
Virtual School State Aid (KSA 72-3715)

1. Estimated 9/20/20 FTE enrollment for full-time students enrolled in virtual programs.	500.0 X	\$5,000	= 2,500,000
2. Estimated 9/20/20 FTE enrollment for part-time students enrolled in virtual programs.	20.0 X	\$1,700	= 34,000
3. Estimated Virtual Credits* (19 years and older).	0.00 X	\$709	= 0
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			= \$2,534,000

*No student shall be counted for more than 6 credits per year.

"Virtual School" means any school or educational program that: (1) Is offered for credit; (2) uses distance-learning technologies which predominately use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchronously with the teacher and pupil in separate locations; (4) requires the pupil to make academic progress toward the next grade level and matriculation from kindergarten through high school graduation; (5) requires the pupil to demonstrate competence in subject matter for each class or subject in which the pupil is enrolled as part of the virtual school; and (6) requires age-appropriate pupils to complete state assessment tests.

TABLE V
High At-Risk Weighting Calculation (KSA 72-5151)

USD# 259

1. Estimated 2020-21 Free Lunch Percentage (1B divided by 1A)		= 66.80 %
A. 9/20/20 + 2/20/21 Headcount (from Open page)	= 49,400	
B. 9/20/20 + 2/20/21 Free Lunch Headcount (from Open page)	= 33,000	
2. Estimated 2020-21 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= 3,465.0
A. USD Level (i or ii)	= 3,465.0	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= 3,465.0	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= 0.0	
B. SCHOOL Level Do NOT need to enter information by building	= 0.0	

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 30,500.0 ÷ 6 x 0.395 = 2007.9167 (Record on Line 5)
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2020 and multiplying by factor of 0.185. Total headcount 9,400 x 0.185 = 1739.0000 (Record on Line 5)
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 10,000.0 ÷ 6 = 1666.6667 (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to **July 1, 2015** and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
- (e) Preschool-Aged At-Risk (4 yr old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

(NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

ADDITIONAL DEFINITION FOR SCHOOL FACILITIES (Must use a minimum LOB listed below to qualify for this provision.)

e) *School Facilities Definition - School facilities weighting is available for school districts whose adopted local option budget (LOB) is at least 25% for 2014-15 and have constructed an entirely new facility or an addition to an existing facility. Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.*

The determination of weighting will be based upon the number of full-time equivalent (FTE) students that are enrolled and attending in the new facility September 20 (and February 20 for districts qualifying under K.S.A. 72-5139). In the case of school districts that have constructed an addition to existing facilities, the number of students that are enrolled and attending in the new classroom facility will be counted on a full-time equivalent basis (see example 2.) The additional weighting for this provision of the law is applicable for two years only. For a new facility, the FTE is for the entire building (see example 1). For additions to an existing facility, the following calculation would be utilized.

Example #1: (For new buildings.)

For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

	Headcount	FTE
Kindergarten	77	77.0
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
Weighting for example:		320.0 X 0.25 = 80.0 X \$4,569 = \$365,520

Example #2: (For new additions)

	Total number of students in each new classroom	
	Number of class periods (divide by)	
	Full-time equivalent enrollment =	
Example:	New classroom A =	105 students for the day
	New classroom B =	154 students for the day
	New classroom C =	133 students for the day
	New classroom D =	121 students for the day
	TOTAL =	513
	divide by	7 class periods
	=	73.3 FTE

Weighting for above example: 73.3 X 0.25 = 18.3 X \$4,569 = \$83,613.

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

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

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/21 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/20 Est. FTE Enrollment 46,820.0 = NO

FORM 155
2020-2021 LOCAL OPTION BUDGET

1. Authorized percent for 2020-21 school year (Max 30%)	= <u>30.00</u> %
2. Authorized percent due to Election to increase LOB authority (Max 33%)	Expires _____ = <u>0.00</u> %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)	School year it expires _____ Expires <u>9999</u> <u>33.00</u> %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	= <u>33.00</u> %
5. Percent certified on April as provided by KSA 72-5143	= <u>33.00</u> %
6. COMPUTED LOB FOR 2020-2021	
(2020-21 LOB Base General Fund \$ <u>395,565,584</u> X Lower of Line 4 or Line 5	\$ <u>130,536,643</u>
7. ADOPTED LOB FOR 2020-2021	\$ <u>130,536,643</u>

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

KSA 72-5143

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

Percent of at-risk weighting to total adjusted (weighted) enrollment: 18.80 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$24,540,889

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 2.36 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$3,080,665

KANSAS STATE DEPARTMENT OF EDUCATION
Form 162
ESTIMATED FOOD SERVICE REVENUE

USD # 259

2020-2021

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

			TOTAL			DISTRICT		TOTAL		
			ANNUAL	RATE	FEDERAL	RATE	STATE	LOCAL	7-1-2020 to 6-30-2021	
SCHOOL NUTRITION PROGRAMS			MEALS		Reimbursement		Reimbursement	PRICE	REVENUE	
LUNCH										
Paid	Elem	1.	276,750	.6275	\$173,661	.0400	\$11,070	2.25	\$622,688	\$807,419
	Jr. High	2.	136,787	.6275	\$85,834	.0400	\$5,471	2.40	\$328,289	\$419,594
	Sr. High	3.	136,787	.6275	\$85,834	.0400	\$5,471	2.55	\$348,807	\$440,112
	Free	4.	2,742,428	3.7175	\$10,194,976	.0400	\$109,697			\$10,304,673
	Reduced	5.	288,174	3.3175	\$956,017	.0400	\$11,527	0.40	\$115,270	\$1,082,814
	Adult	6.	23,404					3.95	\$92,446	\$92,446
	TOTAL	7.	3,604,330		\$11,496,322		\$143,236		\$1,507,500	\$13,147,058
BREAKFAST										
Paid	Elem	8.	66,900	.3100	\$20,739			1.25	\$83,625	\$104,364
	Jr. High	9.	19,251	.3100	\$5,968			1.35	\$25,989	\$31,957
	Sr. High	10.	22,006	.3100	\$6,822			1.45	\$31,909	\$38,731
Free		11.	1,243,426	1.8400	\$2,287,904					\$2,287,904
Reduced		12.	95,001	1.5400	\$146,302			0.30	\$28,500	\$174,802
Adult		13.	3,773					2.25	\$8,489	\$8,489
TOTAL	14.	1,450,357		\$2,467,735					\$178,512	\$2,646,247
SNACKS										
Paid	Elem	15.		.0800	\$0				\$0	\$0
	Jr. High	16.		.0800	\$0				\$0	\$0
	Sr. High	17.		.0800	\$0				\$0	\$0
Free		18.		.9400	\$0					\$0
Reduced		19.		.4700	\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
TOTAL	21.	0		\$0					\$0	\$0
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		.2150	\$0				\$0	\$0
	Free-Avg Dealer Cost	23.			\$0					\$0
TOTAL	24.	0		\$0					\$0	\$0
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.		.3100	\$0				\$0	\$0
	Jr. High	26.		.3100	\$0				\$0	\$0
	Sr. High	27.	15,507	.3100	\$4,807				\$0	\$4,807
Free		28.	1,781	1.8400	\$3,277					\$3,277
Reduced		29.	895	1.5400	\$1,378					\$1,378
Adult		30.							\$0	\$0
TOTAL	31.	18,183		\$9,462					\$0	\$9,462
LUNCH										
Paid	Elem	32.	0	.5575	\$0				\$0	\$0
	Jr. High	33.	0	.5575	\$0				\$0	\$0
	Sr. High	34.	16,064	.5575	\$8,956				\$0	\$8,956
Free		35.	1,856	3.6475	\$6,770					\$6,770
Reduced		36.	914	3.2475	\$2,968					\$2,968
Adult		37.							\$0	\$0
TOTAL	38.	18,834		\$18,694					\$0	\$18,694
SNACKS										
Paid	Elem	39.	97,285	.0800	\$7,783				\$0	\$7,783
	Jr. High	40.		.0800	\$0				\$0	\$0
	Sr. High	41.	15,253	.0800	\$1,220				\$0	\$1,220
Free		42.	188,853	.9400	\$177,522					\$177,522
Reduced		43.	26,313	.4700	\$12,367					\$12,367
Adult		44.							\$0	\$0
TOTAL	45.	327,704		\$198,892					\$0	\$198,892
SUPPER										
Paid	Elem	46.		.5575	\$0				\$0	\$0
	Jr. High	47.		.5575	\$0				\$0	\$0
	Sr. High	48.		.5575	\$0				\$0	\$0
Free		49.	226,682	3.6475	\$826,823					\$826,823
Reduced		50.		3.2475	\$0					\$0
Adult		51.							\$0	\$0
TOTAL	52.	226,682		\$826,823					\$0	\$826,823

KANSAS STATE DEPARTMENT OF EDUCATION
Form 162
ESTIMATED FOOD SERVICE REVENUE

USD # 259

2020-2021

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

		TOTAL ANNUAL MEALS	FEDERAL RATE Reimbursement	STATE RATE Reimbursement	DISTRICT LOCAL PRICE REVENUE	TOTAL 7-1-2020 to 6-30-2021
SUMMER FOOD SERVICE PROGRAM						
BREAKFAST						
Free	53.	191,112	2.3450	\$448,158		\$448,158
Adult (if charge)	54.	0			\$0	\$0
TOTAL	55.	191,112		\$448,158	\$0	\$448,158
LUNCH						
Free	56.	190,491	4.1025	\$781,489	\$0	\$781,489
Adult (if charge)	57.	0			\$0	\$0
TOTAL	58.	190,491		\$781,489	\$0	\$781,489
SNACKS						
Free	59.	0	.9700	\$0		\$0
Adult (if charge)	60.	0			\$0	\$0
TOTAL	61.	0		\$0	\$0	\$0
SUPPER						
Free	62.	0	4.1025	\$0		\$0
Adult (if charge)	63.	0			\$0	\$0
TOTAL	64.	0		\$0	\$0	\$0
OTHER CASH						
Sales/Income	65.	xxxxxxxxxx	xxxxxxxxxx		xxxxxxx \$1,843,980	\$1,843,980
Total Income	66.	xxxxxxxxxx	\$16,247,575	\$143,236	\$3,529,992	\$19,920,803

KANSAS STATE DEPARTMENT OF EDUCATION

USD# 259

2020-2021
FORM 194

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

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

	(1) 2018 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	35.16%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$47,616,058	50.40%	\$3,941,823	32.68%	\$26,249	\$21,779	\$6,455	\$246,770
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$22,471,004	23.78%	\$1,859,852	15.42%	\$12,385	\$10,276	\$3,046	\$116,432
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$24,086,108	25.49%	\$1,993,593	16.53%	\$13,275	\$11,015	\$3,265	\$124,805
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$311,785	0.33%	\$25,810	0.21%	\$172	\$143	\$42	\$1,616
14. School Retirement	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$94,484,955	100.00% (c)	\$7,821,078 (e)	100.00% (c)	\$52,081 (e)	\$43,212 (e)	\$12,808 (e)	\$489,623 (e)

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

KANSAS STATE DEPARTMENT OF EDUCATION

2020-2021
FORM 194-A

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

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

	(1) 2019 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	35.54%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$46,219,560	47.80%	\$1,841,339	30.81%	\$12,262	\$10,174	\$3,016	\$115,273
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$23,267,128	24.06%	\$926,833	15.51%	\$6,172	\$5,121	\$1,518	\$58,022
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$26,451,971	27.36%	\$1,053,955	17.63%	\$7,018	\$5,823	\$1,726	\$65,981
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$751,774	0.78%	\$30,047	0.50%	\$200	\$166	\$49	\$1,881
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$96,690,433	100.00% (c)	\$3,852,173 (e)	100.00% (c)	\$25,652 (e)	\$21,284 (e)	\$6,309 (e)	\$241,157 (e)

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

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 195

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

**ESTIMATED STATE AID
2020-2021**

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2020 to 6/30/2021 (12 mo.) (No. of driver ed. pupils completing program) _____ x \$75) = _____ \$0

B. Motorcycle Safety Aid (Approved Programs Only)

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

C. Estimated KPERS

1. KPERS State Aid for 2019-2020 School Year = _____ \$56,317,704

2. Est. increase due to KPERS rate (Line 1 x 3.00%) = _____ \$1,689,531

3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 3.50 %) = _____ \$2,030,253

4. Est. KPERS State Aid for 2020-21 (Line 1 + Line 2 + Line 3) = _____ \$60,037,488

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2020-21 expenditures approved professional development program = _____ 2,261,461

2. Total potential state aid (Line 1 X 0.5) = _____ 1,130,731

3. Multiply legal maximum general fund budget X 0.005 = _____ 1,976,163

4. Estimated state aid (lower of Lines 2 or 3) = _____ 1,130,731

5. Estimated prorated state aid (Line 4 X 0.3) to be paid on June 18, 2021 = _____ 339,219

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 239

2020-2021

ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

1. 2020-21 Legal Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) = \$130,536,643
2. Estimated supplemental general state aid
Line 1 130,536,643 x factor 0.5646 = \$73,700,989
3. Less prior year overpayment -
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) = \$73,700,989

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 243

2020-2021

ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2020 taxes levied in the capital outlay fund = \$24,453,944
2. Estimated Capital Outlay State Aid. Line 1 x factor 0.4700 = \$11,493,354

KANSAS STATE DEPARTMENT OF EDUCATION

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

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

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

1. Estimated 2020-2021 bond and interest fund payments	=	<u>\$42,724,775</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>\$3,588,993</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.4800</u>	=	<u>\$18,785,175</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u>\$18,785,175</u>

**FORM 244
BOND AND INTEREST FUND #1
2020-2021
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**
(Bond Elections After July 1, 2015 but Before June 30, 2017)

USD # 259

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

1. Estimated 2020-2021 bond and interest fund payments	=	<u></u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u></u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.1600</u>	=	<u>\$0</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u>\$0</u>

**FORM 246
BOND AND INTEREST FUND #1
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**
(Bond Elections After July 1, 2017)

USD # 259

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

1. Estimated 2020-2021 bond and interest fund payments	=	<u></u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u></u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.1600</u> x <u>ProRation</u> <u>100</u> %	=	<u>\$0</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u>\$0</u>

FORM 242-A
BOND AND INTEREST FUND #2
2020-2021
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections Prior July 1, 2015)

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

1. Estimated 2020-2021 bond and interest fund payments	=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.4800</u>	=	<u> \$0</u>
4. Less prior year overpayment	-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u> \$0</u>

FORM 244-A
BOND AND INTEREST FUND #2
2020-2021
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2015 but Before June 30, 2017)

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

1. Estimated 2020-2021 bond and interest fund payments	=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.1600</u>	=	<u> \$0</u>
4. Less prior year overpayment	-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u> \$0</u>

FORM 246-A
BOND AND INTEREST FUND #2
2020-2021
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2017)

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

1. Estimated 2020-2021 bond and interest fund payments	=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.1600</u> x <u>ProRation</u> <u>100</u> %	=	<u> \$0</u>
4. Less prior year overpayment	-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)	=	<u> \$0</u>

Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	6	0	0	0
Federal Funds	7	-914,436	-2,361,227	-11,168,042
Supplemental General	8	2,485,603	3,125,877	2,853,786
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	150,000	204,057	350,000
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	3,092	198	850,000
Bilingual Education	14	350,000	345,140	350,000
Virtual Education	15	255,799	344,034	693,262
Capital Outlay	16	31,403,468	35,595,738	36,489,446
Driver Training	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	1,062,906	1,048,814	1,383,795
Food Service	24	9,279,981	10,282,937	10,654,330
Professional Development	26	751,466	800,632	500,000
Parent Education Program	28	75,402	171,969	431,342
Summer School	29	270,347	314,391	308,252
Special Education	30	11,502,156	11,817,832	15,000,000
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	352,340	594,020	403,184
Gifts/Grants	35	3,268,903	3,374,830	4,129,687
Special Liability	42	433,877	364,914	953,869
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	47,082,837	52,411,032	54,820,954
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	14,873,751	14,873,751	26,719,964
Text Book & Student Material	55	10,384,538	12,168,661	11,801,470
Activity Fund	56	780,444	826,175	972,067
Bond and Interest #1	62	40,314,590	41,864,702	51,981,296
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		174,167,064	188,168,477	210,478,662
Enrollment (FTE)*		48,206.0	47,632.6	48,310.0
Amount per Pupil		3,613	3,950	4,357
Special Assessment	67	541,502	240,583	235,134
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Rec. Comm. Emp. Benefits	86	0	0	0
OTHER TOTAL	xxxx	541,502	240,583	235,134

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

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

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



The Wichita Public Schools does not discriminate on the basis of race, color, national origin, religion, sex, gender identity, sexual orientation, disability, age, veteran status, or any other legally protected classification. Persons having inquiries may contact the School District's Title IX Director/ADA/Section 504 Coordinator. For adults at 316-973-4420, or Section 504 Coordinator for students at 316-973-4475, 903 S. Edgemoor St., Wichita, KS 67218.

