

2020-2021 Budget Profile



USD 445: Coffeyville



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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- Supplemental Information for Tables in *Summary of Expenditures*
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2020-2021 Budget General Information

USD #: 445 Coffeyville

Introduction

Welcome to Coffeyville School District. We have a theme in our district, “What is the best for our kids” that we use in all of our decisions. We focus on education at all levels, including our Early Childhood Education. The district started an Early Learning Center four years ago. The program is a blending of several entities, including the school district, Head Start, Pre-K and special education. The program includes students from each of these areas, “blended” together into nine pre-school classrooms. Six classrooms are full-day programs having class all day, and three classrooms are half-day, having classes in the morning and afternoon. The program takes a great deal of coordination between the various entities, but the benefits to the students are very encouraging. An important part of our early learning program is our Parents as Teachers program that helps parents educate students ages birth to four years of age.

Education opportunities and innovation doesn’t stop at just the early learning center however. Along with our regular kindergarten classrooms, the district partnered with Windsor Place Nursing Facility. The facility now houses one of our kindergarten classes in a combined effort to meet the needs of not only the residents within the facility, but also to provide a learning opportunity for the students that has only been done in one other place in the nation. The benefits and opportunities for our students are extraordinary. We have had overwhelming response and support for the program and consistently have a waiting list for the next school year.

The school district contracts with the Boys & Girls Club of Southeast Kansas to provide both after school and summer school enrichment/tutoring programs for the students. During this time, the students have an academic component as well as an activity component. This has been made possible by the contributions and various grants such as the 21st Century Grant. This program is now bringing a new and exciting way of getting students involved in the math and reading education process.

Our district is continuing to look at new and exciting opportunities for students. Our technical academy is a project-based learning (PBL) opportunity for high school aged students who might need a different approach to education than the traditional classroom. Students do not “sit” in various classes, but rather combine all aspects of classes into projects that are completed throughout the day, month and year. A heavy focus on careers and goals are emphasized in the students learning. Not to be left out, the high school students have options to be part of seventeen different pathways for their education. The district continues to form partnerships with our business community which allows our students to be involved with hands on experience in areas from the nursing facilities, banks, agriculture and various industry. We are very fortunate to have great diversity in our community from which to draw input.

What about middle school aged students? We have extended our Career and Technology Education classes to the middle school. Students now have the opportunity to explore some of the various career or college options starting with the sixth through eighth grades, before they get to high school. Students are still given opportunities for all of the traditional classes and courses as well.

College and career readiness? That question will be answered by the students who are in our schools today. One thing we want to make sure of is that every child, every student receives the best education possible for whatever career and future they might have. We are very proud of our district and the innovation that has been started and continues to take place. It is the right thing to do for our kids.

The coronavirus pandemic will create unique challenges for the school year both for our students and staff. Our goal has always been the same and will continue to be providing the best possible education to our students that we are able to give. We will address any issues and circumstances head-on to the best of our abilities, making decisions where our students come first.

Board Members

Darrel Harbaugh... President
Robert Roesky... Vice President
Gail Misch
Karen Rittenhouse
Jason Barnett
Dr. Jerry Hamm
LaKisha Johnson

Key Staff

Superintendent:Dr. Craig Correll
Assistant Superintendent/Business Manager:Michael Speer
Assistant Superintendent/TechnologyJames Elliott
High School PrincipalTravis Stalford
Assistant Principal, High SchoolTreyton Thompson
Assistant Principal, High School/7-12 Activities DirectorDr. Zach Johnson
Middle School PrincipalJeffrey Pegues
Assistant Principal, Middle School.....Mark Scott
Elementary Principal (Grades PK-3)Amanda Cavaness
Elementary Principal (Grades 3-6)Angela Linthacum
Assistant Principal, ElementaryNoel O’Kane
Assistant Principal, ElementaryDavid Lovelace
Director of CurriculumLora Stalford
Director of MaintenanceTerry Rittenhouse
Director of Child NutritionPamela Lane
Director of Community Connections.....Griffin Walker

The District’s Accomplishments and Challenges

Accomplishments:

The district has been awarded with several distinctive awards from the high school to the elementary in the last few years as student achievement efforts are really having a positive impact on student opportunities and learning. Most recently, the district was selected as one of the seven school districts in Kansas for the School Redesign. This is a great honor and an opportunity for both our students and our community to actually help redesign education in Kansas.

District wide efforts continued to align our district standards, instructional materials and teaching methods with the Kansas Assessments. It is working, much in part to a dedicated staff willing to make the necessary adjustments. This year the district has initiated a number of programs to improve the academic success of our students. We are continuing with Literacy First and have made it a part of who we are and how we do business in Coffeyville. This process has been responsible for significant achievement growth in our students. The district significantly decreased the achievement gap between the African American students and the white students. K-6 teachers will use Everyday Math as their primary resource in teaching Math.

Certainly the accomplishments we have had with our Age-to-Age Kindergarten program at Windsor Place, the Early Learning Center for students age birth to four, and our after school programs combined effort, are highlights of programs that we are very proud of. These programs have been given national recognition and have received a great deal of attention from other school districts and organizations. Parent groups are offering help with the transition of the students from each of these programs into the elementary school.

We continue to offer preschool to all four-year-old and three-year-old students in Coffeyville through a Early Childhood Block Grant. The grant has extended an opportunity to students and families that has never been offered before to Coffeyville residents. We are also able to offer a full year Pre-K classroom. We are excited about this opportunity for students, especially given the research about early childhood education and student readiness. The Coffeyville Coalition for Early Education is a 501c(3) entity that helps raise funds for the center and is supported by local businesses and community members.

Challenges:

This year, without a doubt, will be the effects of the coronavirus pandemic on the education of our students. In all aspects, the school year will look different than previous years and we will have to make constant adjustments as the year continues.

Coffeyville, like most southeast Kansas communities struggle with poverty, jobs and the search to attract new businesses. Recently Coffeyville has undergone a “rebranding” that has since made an impact on the community. This effort will helpfully start attracting new home owners and businesses to the community. The enrollment has held stable since the exit of Amazon from the community. This coincides with the difficulty in attracting teachers to the district. Teachers are often interested in USD 445, but not overly interested in Coffeyville, instead choosing to located to more urban areas in the state.

The continued uncertainty of the appeals on the assessed valuation of two major business, the refinery and the nitrogen-fertilizer plant still has been settled but is always a possibility in the future. These two industries make up a considerable part of the district’s assessed valuation and can be impacted at any time.

Additional challenges include the facilities for the school district. Although the elementary building opened in 2004, the high school and middle school, both built in the 1920s, remain largely original with little remodeling. Funds will have to be stressed to ensure that students are receiving the best educational environment we can give them. There were two failed bond attempts to remodel the existing high school and middle school. A different and new approach to remodeling will have to be implemented to maintain these facilities and bring them up to the educational needs of today’s students.

Supplemental Information for the Following Tables

Please note that the budget is built with a type of maximum authority possible for the school district. This means that most all of the expected expenses and the cash balances have been included in each budget. It is expected that other than the expected increases in salaries, benefits and normal expenses, the cash balances will end June 30 roughly the same as the previous year.

1. Summary of Total Expenditures by Function (All Funds)

2. Summary of General Fund Expenditures by Function

Due to the increase in funding from the state, each budget category area will see a budgeted increase of about 5% over the previous year.

3. Summary of Supplemental General Fund Expenditures by Function

Based off the previous year, the overall total expenditures for the fund is expected to be slightly less than previous year. The general fund will make up the difference.

4. Summary of General and Supplemental General Fund Expenditures by Function

Total expenditures for the school year will increase slightly over the previous year.

5. Summary of Special Education Fund by Function

Special Education expenditures have increase significantly over the previous year. There is additional authority in this fund that might ultimately not be there due to the fluctuations of special education services that might need to be given that at the time of publication are not yet known.

6. Instruction Expenditures (1000)

Instructional expenses are expected to increase by approximately 5% over the previous year.

7. Student Support Expenditures (2100)

Student support expenses are expected to increase considerably by over the previous year.

8. Instructional Support Expenditures (2200)

Most of the expenses shown in this table is due to the additional authority and not actually expected to occur. However, there is expected an increase of about 5% over the previous year.

9. General Administration Expenditures (2300)

Overall increase in salaries is expected to be 5% from the previous year.

10. School Administration Expenditures (2400)

Overall increase in salaries is expected to be 3% from the previous year.

11. Central Services Expenditures (2500)

Overall increase in salaries is expected to be 5% from the previous year. This table is greatly exaggerated due to the additional authority being requested in the Capital Outlay fund.

12. Operations and Maintenance Expenditures (2600)

There is a considerable amount of funds increase in the “Federal Funds” row due to the ESSER CARES Act funds that have been given to the district. Basic expenditures are expected to increase 5% over the previous year in all categories.

13. Transportation Expenditures (2700)

Transportation will see a 5% increase in cost over the previous year. However, last year there were several days in which students were not transported due to COVID-19. The budget is built based on the transportation of students each day to/from school.

14. Other Support Services Expenditures (2900)

No actual expenses are expected in this category. If you review the code pages you’ll find this is the category for the additional authority.

15. Food Service Expenditures (3100)

Food Service is expected to have a slight increase in costs due to salary increases and food costs.

16. Community Services Operations (3300)

No actual expenses are expected in this category.

17. Capital Improvements (4000)

Capital improvements in the 4000 category are expected to increase slightly as the district moves into Phase I of the remodeling efforts at the high school and middle school.

18. Debt Services (5100)

The district has recently refinanced the current 2010 bonds and saved over \$100,000 in taxpayer funds. The district is also looking at a lease purchase which will increase the debt services amount.

19. Miscellaneous Information – Transfers (5200)

Transfers are made out of the general and supplemental general funds to the various other funds.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

This pages shows you the cash balances for each fund for the past three years. This is the same cash balances the budget was built on with the expectation of having the same on June 30th.

21. Reserve Funds Unencumbered Cash Balance

22. Other Information – Enrollment Information

Enrollment numbers for the district are expected to remain about the same as the previous year. The number of students qualifying for free/reduced meals is expected to increase slightly over the previous school year.

23. Miscellaneous Information Mill Rates by Fund

Due to fluctuations in the ending cash balance, state aid and assessed valuation, the supplemental general will see an increase in the number of mills over the previous school year. There was a decrease in the number of mills in bond and interest and an increase in the number of mills in capital outlay. Overall, the district will see less than one mill increase.

24. Other Information – Assessed Valuation and Bonded Indebtedness

The district saw a \$3.3 million dollar decrease in the assessed valuation as compared to the previous 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

K-12 Statistics (Building, District or State Totals) Report Generator:

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

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

School Finance Reports (Data Central) 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

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	13,315,493	56%	14,497,509	56%	9%	15,204,386	51%	5%
Student Support Services	1,438,964	6%	1,502,397	6%	4%	1,706,456	6%	14%
Instructional Support Services	243,036	1%	203,683	1%	-16%	491,775	2%	141%
Administration & Support	2,127,373	9%	2,325,242	9%	9%	3,607,872	12%	55%
Operations & Maintenance	2,265,106	10%	2,906,617	11%	28%	4,009,815	13%	38%
Transportation	846,831	4%	776,690	3%	-8%	879,347	3%	13%
Food Services	1,344,247	6%	1,336,924	5%	-1%	1,369,102	5%	2%
Capital Improvements	305,464	1%	263,679	1%	-14%	320,000	1%	21%
Debt Services	1,894,690	8%	1,925,115	7%	2%	2,322,816	8%	21%
Other Costs	0	0%	0	0%	0%	34,000	0%	0%
Total Expenditures*	23,781,204	100%	25,737,856	100%	8%	29,945,569	100%	16%
Amount per Pupil	\$13,431		\$14,686		9%	\$16,636		13%
Current Expenditures**	21,526,695	100%	22,949,979	100%	7%	25,205,643	100%	10%
Amount per Pupil	\$12,158		\$13,096		8%	\$14,002		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	13,296,846	56%	14,434,993	56%	0%	15,076,386	50%	-6%
Instruction*** (Current Expenditures)	13,296,846	62%	14,434,993	63%	1%	15,076,386	60%	-3%

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

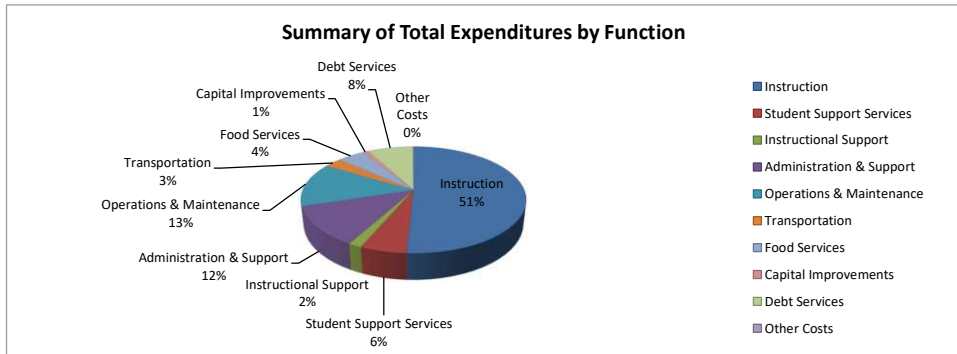
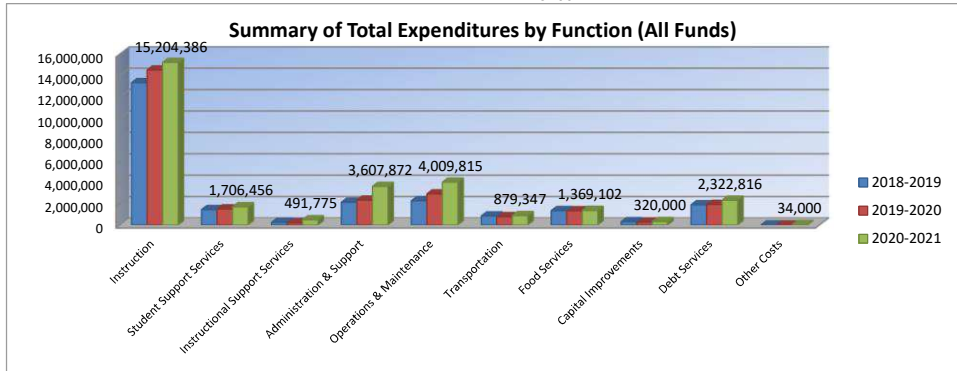
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

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

Further definition of what goes into each category:

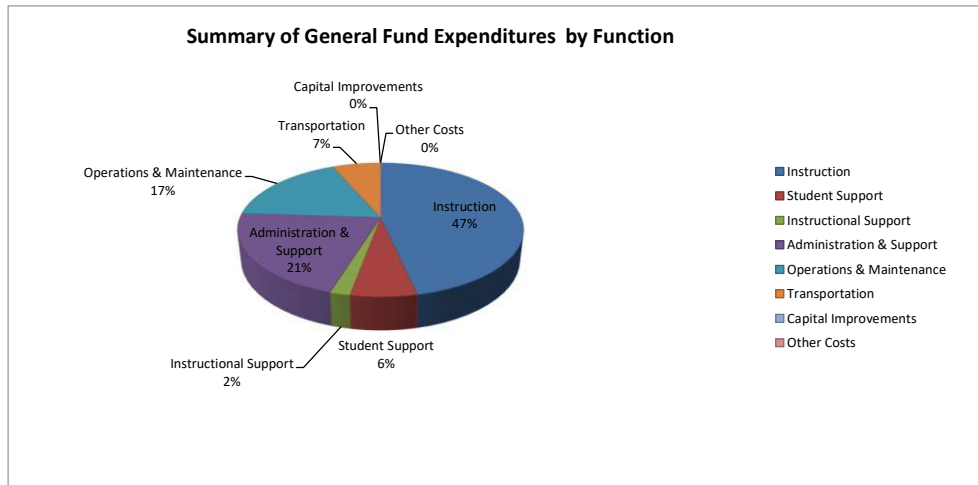
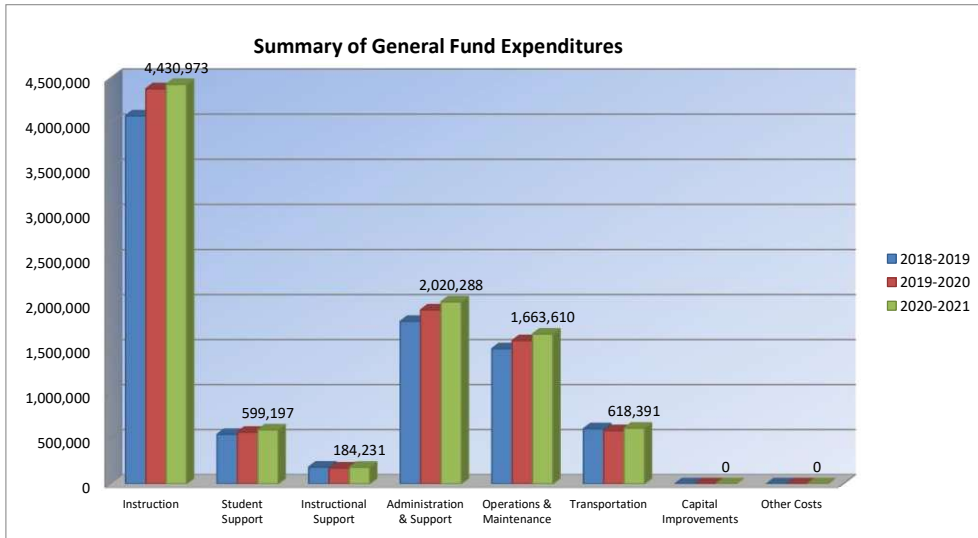
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services -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



**Summary of 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	4,082,286	47%	4,382,760	47%	7%	4,430,973	47%	1%
Student Support	549,001	6%	573,016	6%	4%	599,197	6%	5%
Instructional Support	185,139	2%	176,181	2%	-5%	184,231	2%	5%
Administration & Support	1,804,681	21%	1,932,017	21%	7%	2,020,288	21%	5%
Operations & Maintenance	1,501,078	17%	1,590,921	17%	6%	1,663,610	17%	5%
Transportation	611,680	7%	591,372	6%	-3%	618,391	6%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	8,733,865	100%	9,246,267	100%	6%	9,516,690	100%	3%
Amount per Pupil	\$4,933		\$5,276		7%	\$5,287		0%

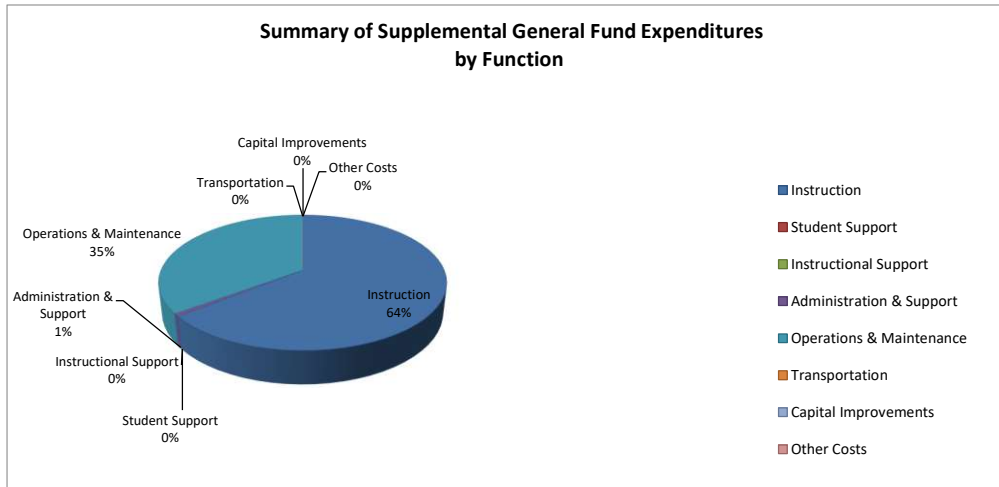
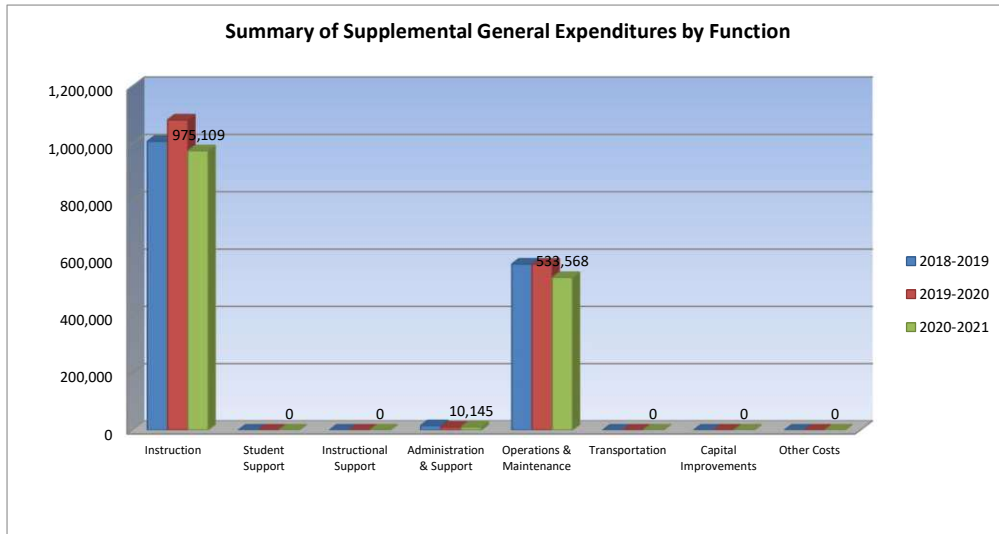
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	1,008,009	63%	1,082,588	65%	7%	975,109	64%	-10%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	15,552	1%	10,130	1%	-35%	10,145	1%	0%
Operations & Maintenance	580,315	36%	580,145	35%	0%	533,568	35%	-8%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,603,876	100%	1,672,863	100%	4%	1,518,822	100%	-9%
Amount per Pupil	\$906		\$955		5%	\$844		-12%

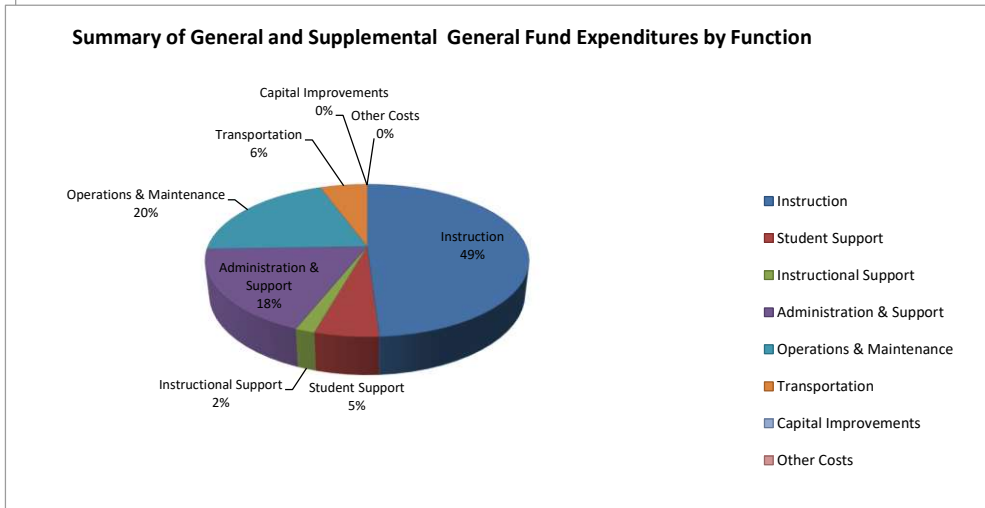
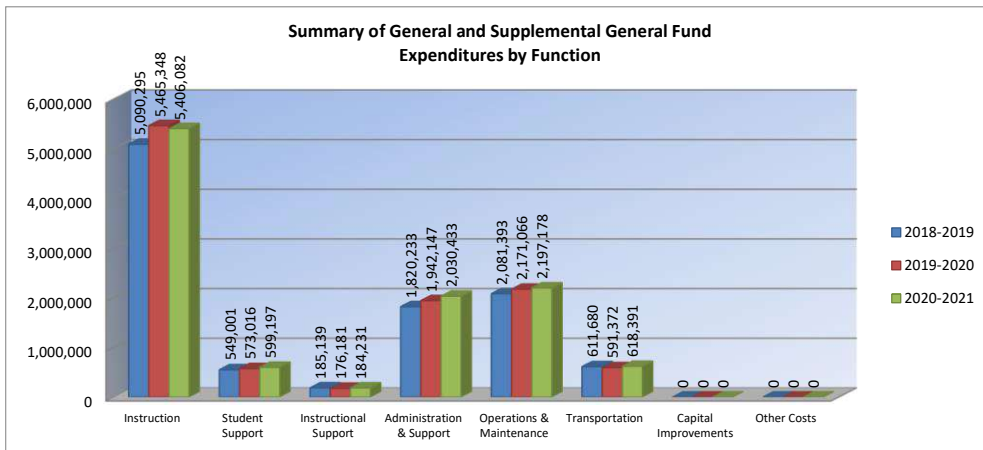
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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	5,090,295	49%	5,465,348	50%	7%	5,406,082	49%	-1%
Student Support	549,001	5%	573,016	5%	4%	599,197	5%	5%
Instructional Support	185,139	2%	176,181	2%	-5%	184,231	2%	5%
Administration & Support	1,820,233	18%	1,942,147	18%	7%	2,030,433	18%	5%
Operations & Maintenance	2,081,393	20%	2,171,066	20%	4%	2,197,178	20%	1%
Transportation	611,680	6%	591,372	5%	-3%	618,391	6%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	10,337,741	100%	10,919,130	100%	6%	11,035,512	100%	1%
Amount per Pupil	\$5,839		\$6,231		7%	\$6,130		-2%

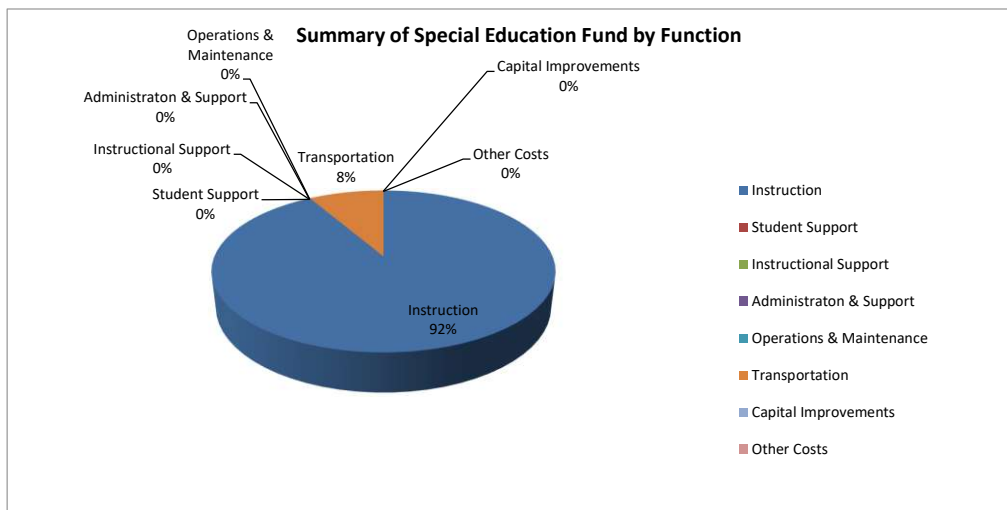
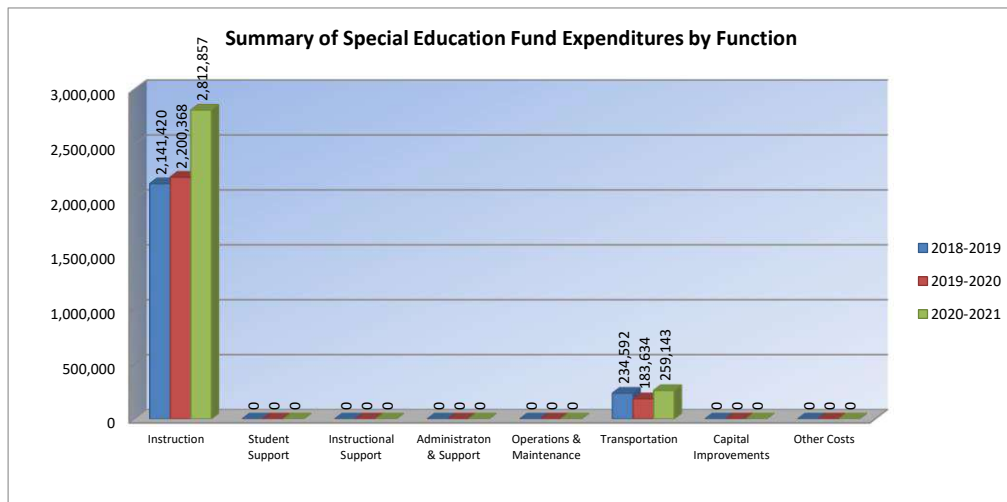
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

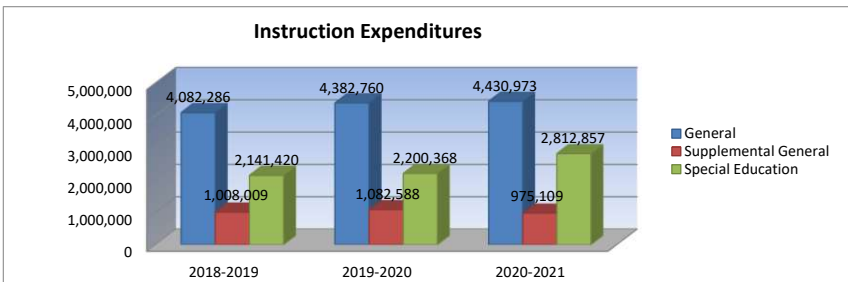
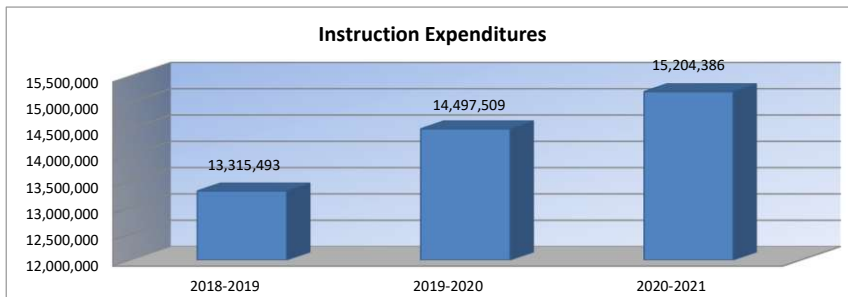
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	2,141,420	90%	2,200,368	92%	3%	2,812,857	92%	28%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	234,592	10%	183,634	8%	-22%	259,143	8%	41%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,376,012	100%	2,384,002	100%	0%	3,072,000	100%	29%
Amount per Pupil	\$1,342		\$1,360		1%	\$1,707		25%

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	4,082,286	4,382,760	7%	4,430,973	1%
Federal Funds	1,567,757	1,730,052	10%	1,279,228	-26%
Supplemental General	1,008,009	1,082,588	7%	975,109	-10%
Preschool-Aged At-Risk	145,087	144,050	-1%	148,371	3%
At Risk (K-12)	2,919,383	2,986,733	2%	3,076,336	3%
Bilingual Education	138,169	202,730	47%	194,150	-4%
Virtual Education	65,208	67,657	4%	264,000	290%
Capital Outlay	18,647	62,516	235%	128,000	105%
Driver Education	11,688	4,970	-57%	17,738	257%
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	2,141,420	2,200,368	3%	2,812,857	28%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	380,011	461,410	21%	475,252	3%
Gifts/Grants	62,224	69,421	12%	243,009	250%
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	683,772	1,042,218	52%	1,159,363	11%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	91,832	60,036	-35%		
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	13,315,493	14,497,509	9%	15,204,386	5%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	7,520	8,272	10%	8,446	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	13,315,493	14,497,509	9%	15,204,386	5%



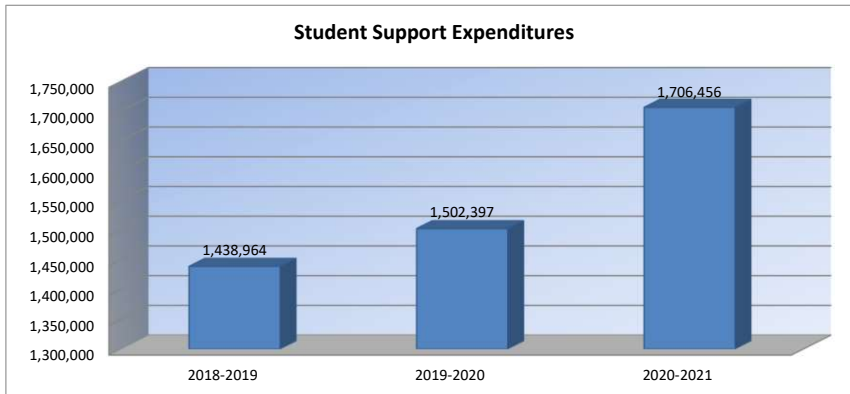
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student Support Expenditures (2100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	549,001	573,016	4%	599,197	5%
Federal Funds	592,501	585,622	-1%	433,020	-26%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	69,904	0%
At Risk (K-12)	87,919	133,106	51%	137,098	3%
Bilingual Education	0	0	0%	53,850	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	30,047	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	113,006	122,211	8%	125,878	3%
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%	124,271	0%
Gifts/Grants	47,250	13,318	-72%	49,623	273%
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	49,287	75,124	52%	83,568	11%
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	1,438,964	1,502,397	4%	1,706,456	14%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	813	857	5%	948	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	1,438,964	1,502,397	4%	1,706,456	14%



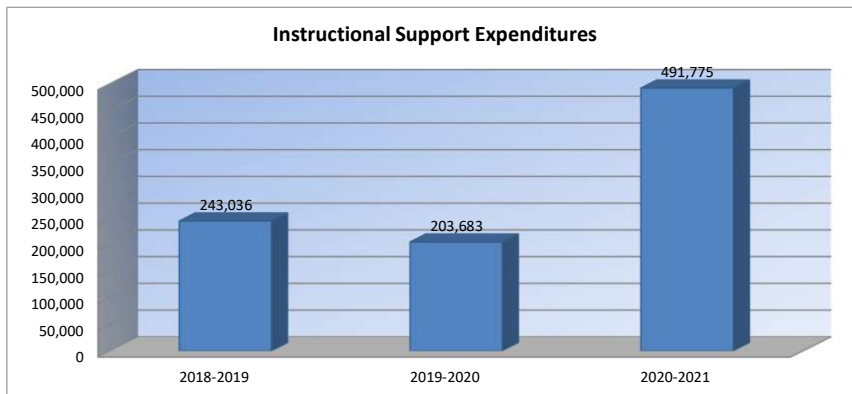
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Instructional Support Expenditures (2200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	185,139	176,181	-5%	184,231	5%
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%	197,566	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	41,468	2,461	-94%	22,000	794%
Parent Education Program	0	0	0%	60,122	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	16,429	25,041	52%	27,856	11%
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	243,036	203,683	-16%	491,775	141%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	137	116	-15%	273	135%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	243,036	203,683	-16%	491,775	141%



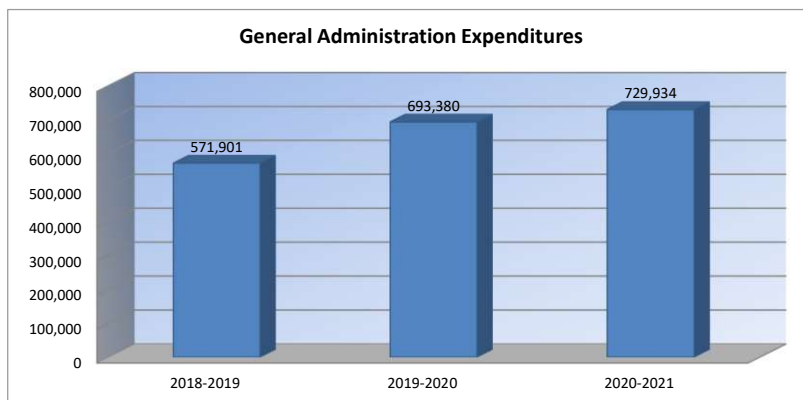
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	492,824	593,235	20%	620,340	5%
Federal Funds	4,058	2,875	-29%	2,126	-26%
Supplemental General	15,552	6,630	-57%	6,640	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 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	59,467	90,640	52%	100,828	11%
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	571,901	693,380	21%	729,934	5%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	323	396	22%	405	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	571,901	693,380	21%	729,934	5%



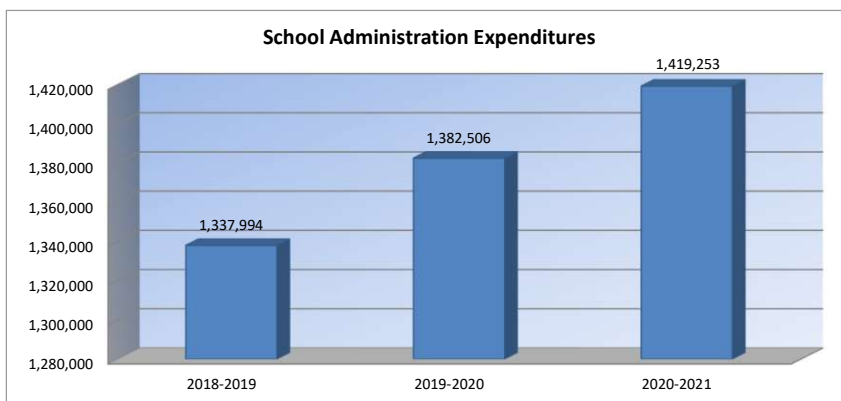
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	1,111,614	1,123,420	1%	1,174,747	5%
Federal Funds	131,509	114,321	-13%	84,531	-26%
Supplemental General	0	3,500	0%	3,505	0%
Preschool-Aged At-Risk	6,331	6,704	6%	6,725	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.	750	750	0%	894	19%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	87,790	133,811	52%	148,851	11%
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	1,337,994	1,382,506	3%	1,419,253	3%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	756	789	4%	788	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	1,337,994	1,382,506	3%	1,419,253	3%



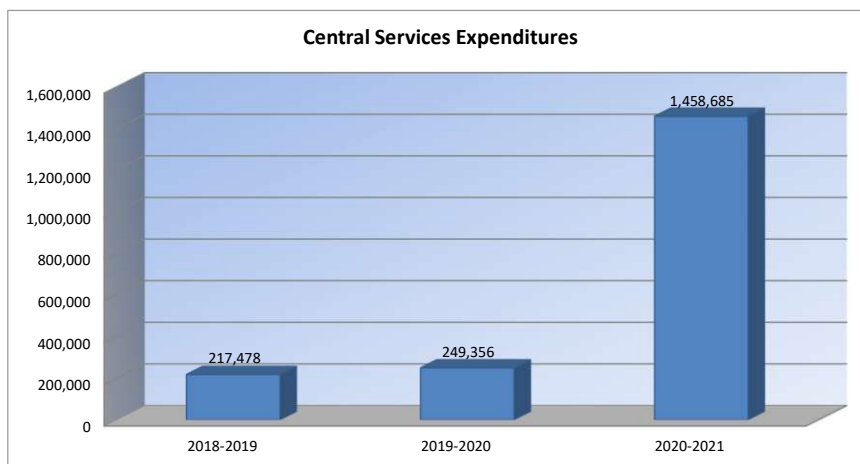
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	200,243	215,362	8%	225,201	5%
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%	1,201,260	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	7,723	0%	3,000	-61%
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	17,235	26,271	52%	29,224	11%
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	217,478	249,356	15%	1,458,685	485%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	123	142	16%	810	470%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	217,478	249,356	15%	1,458,685	485%



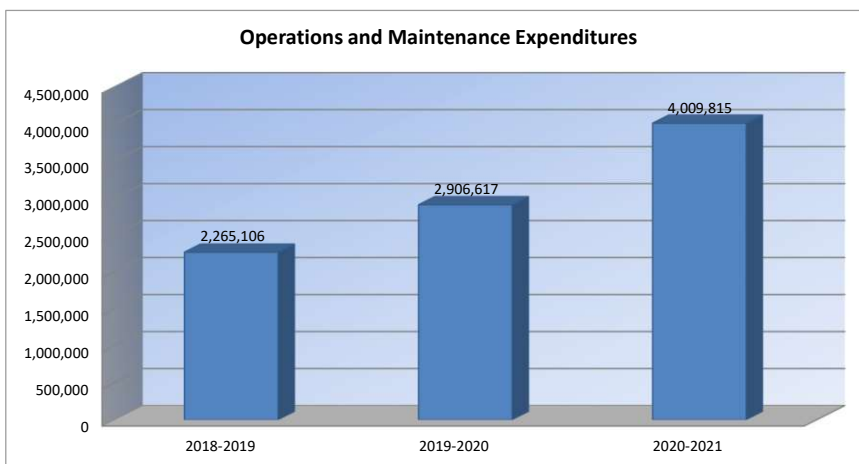
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,501,078	1,590,921	6%	1,663,610	5%
Federal Funds	23,805	28,869	21%	721,347	2399%
Supplemental General	580,315	580,145	0%	533,568	-8%
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	35,708	536,567	1403%	767,850	43%
Driver Training	828	232	-72%	215	-7%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	59,405	73,222	23%	215,660	195%
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.	871	489	-44%	583	19%
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	63,096	96,172	52%	106,982	11%
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	2,265,106	2,906,617	28%	4,009,815	38%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	1,279	1,659	30%	2,228	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	2,265,106	2,906,617	28%	4,009,815	38%



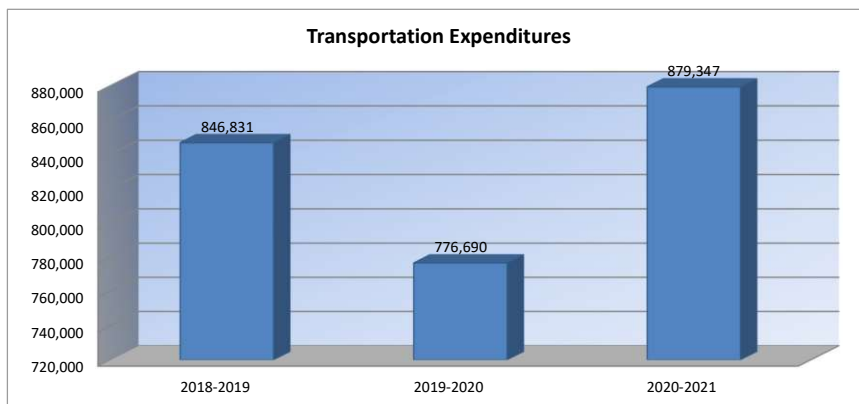
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	611,680	591,372	-3%	618,391	5%
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	234,592	183,634	-22%	259,143	41%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	256	1,223	378%	1,300	6%
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	303	461	52%	513	11%
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	846,831	776,690	-8%	879,347	13%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	478	443	-7%	488	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	846,831	776,690	-8%	879,347	13%



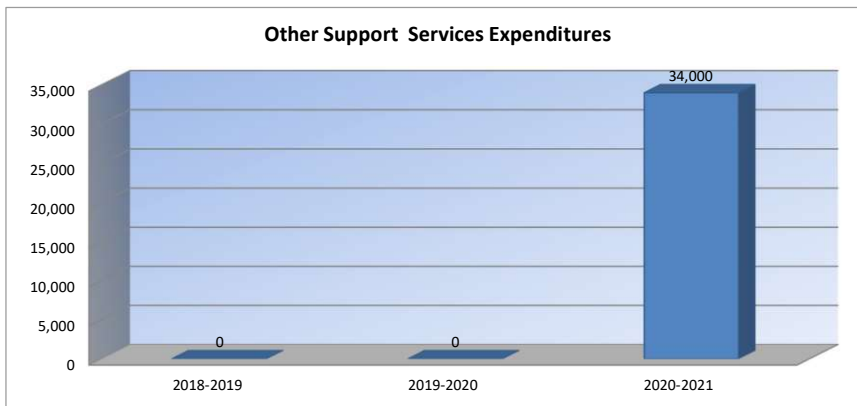
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Other Support Services Expenditures (2900)

	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%	34,000	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%	34,000	0%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	0	0	0%	19	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%	34,000	0%



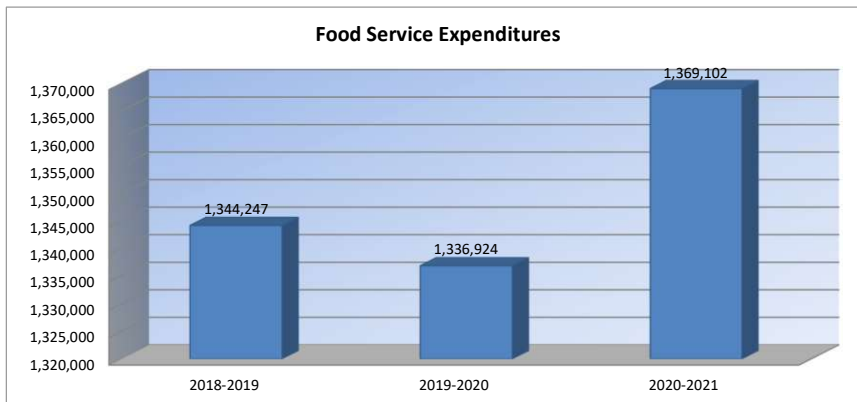
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Food Services Expenditures (3100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	1,313,707	1,290,374	-2%	1,317,320	2%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	30,540	46,550	52%	51,782	11%
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	1,344,247	1,336,924	-1%	1,369,102	2%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	759	763	0%	761	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	1,344,247	1,336,924	-1%	1,369,102	2%



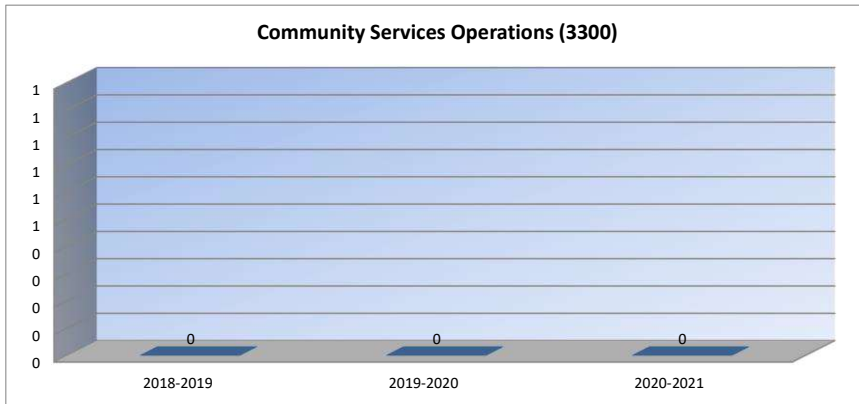
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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)*	1,770.6	1,752.5	-1%	1,800.1	3%
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%



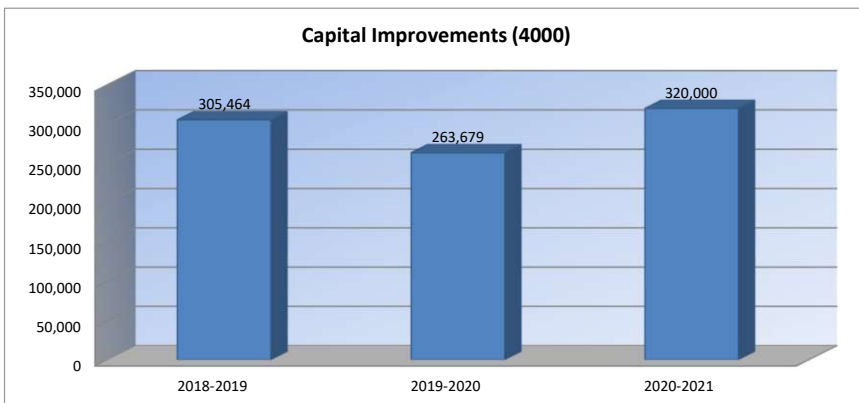
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	305,464	263,679	-14%	320,000	21%
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	305,464	263,679	-14%	320,000	21%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	173	150	-13%	178	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	305,464	263,679	-14%	320,000	21%



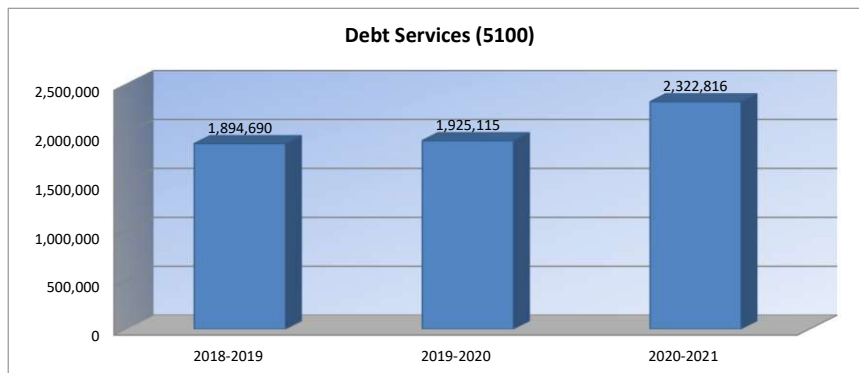
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	11,382	39,457	247%	405,000	926%
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	1,883,308	1,885,658	0%	1,917,816	2%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,894,690	1,925,115	2%	2,322,816	21%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	1,070	1,098	3%	1,290	17%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,894,690	1,925,115	2%	2,322,816	21%



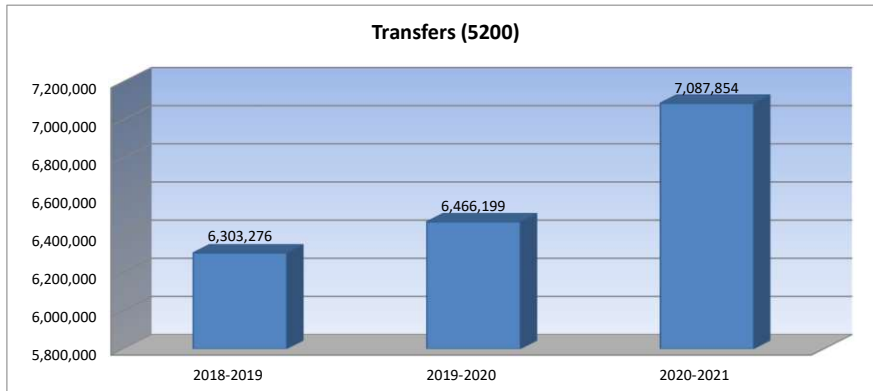
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,960,698	4,044,979	2%	4,506,676	11%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,342,578	2,421,220	3%	2,581,178	7%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	n/a	0	n/a
Bilingual Education	0	0	n/a	0	n/a
Virtual Education	0	0	n/a	0	n/a
Capital Outlay	0	0	n/a	0	n/a
Driver Training	0	0	n/a	0	n/a
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	n/a	0	n/a
Parent Education Program	0	0	n/a	0	n/a
Summer School	0	0	n/a	0	n/a
Special Education	0	0	n/a	0	n/a
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	n/a	0	n/a
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	n/a	0	n/a
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,303,276	6,466,199	3%	7,087,854	10%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	3,560	3,690	4%	3,937	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,303,276	6,466,199	3%	7,087,854	10%



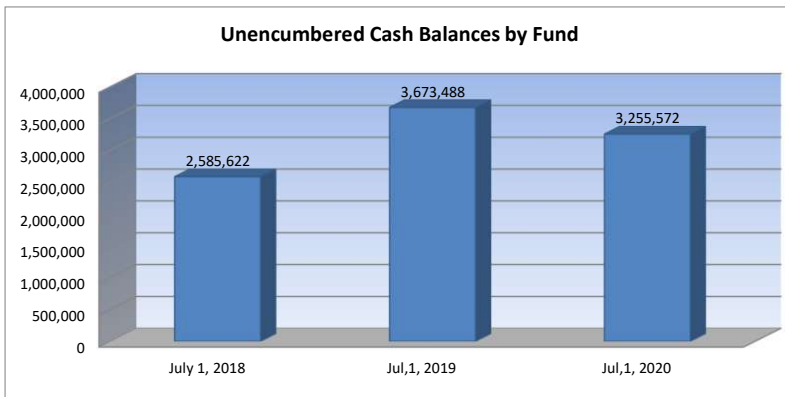
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	-182,381	-340,960	-884,254
Supplemental General	0	576,865	77,038
Preschool-Aged At-Risk	50,118	54,118	54,118
At Risk (K-12)	112,791	111,365	111,365
Bilingual Education	10,597	36,529	36,789
Virtual Education	78,722	126,190	145,151
Capital Outlay	1,112,422	1,398,444	1,584,336
Driver Training	27,342	29,937	38,085
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	195,735	207,116	206,929
Professional Development	35,728	35,728	35,728
Parent Education Program	72,562	72,552	72,552
Summer School	0	0	0
Special Education	300,453	306,732	309,132
Cost of Living	0	0	0
Career and Post-Secondary Ed.	131,171	131,172	131,172
Gifts/Grants	80,138	132,885	149,003
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	126,690	126,690	126,690
Text Book & Student Material	158,073	180,534	198,267
Activity Fund	125,566	135,941	175,542
Bond and Interest #1	149,895	351,650	687,929
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,585,622	3,673,488	3,255,572
Enrollment (FTE)*	1,770.6	1,752.5	1,800.1
Amount per Pupil	1,460	2,096	1,809
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
TOTAL	2,585,622	3,673,488	3,255,572



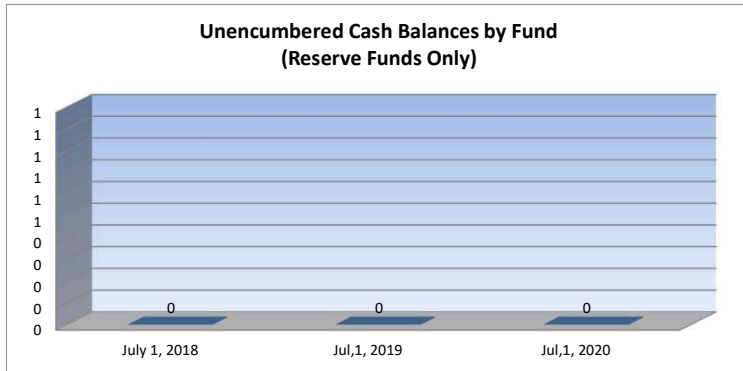
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

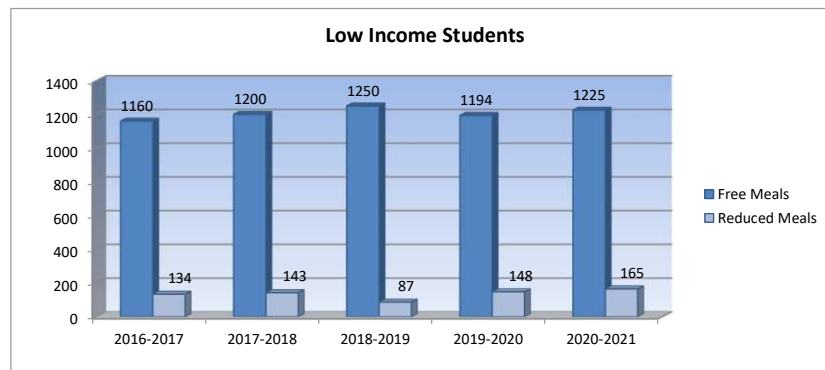
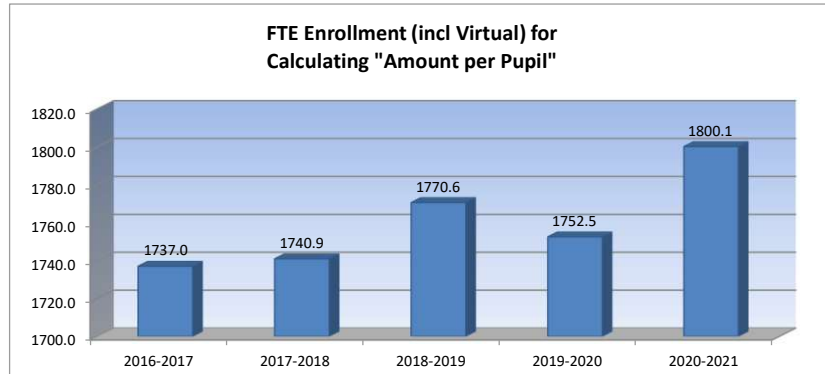
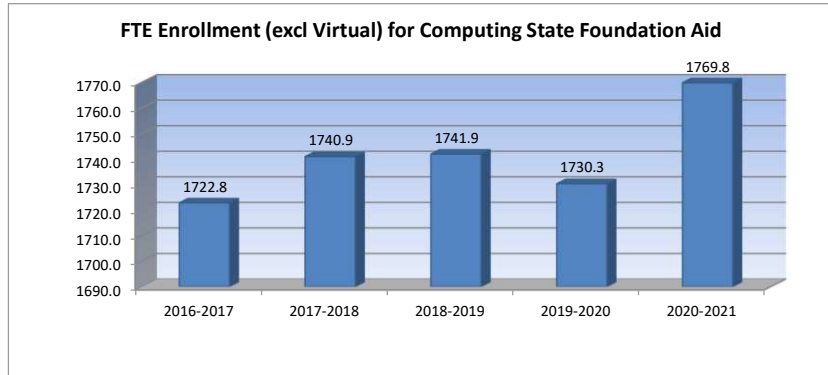
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0



*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.

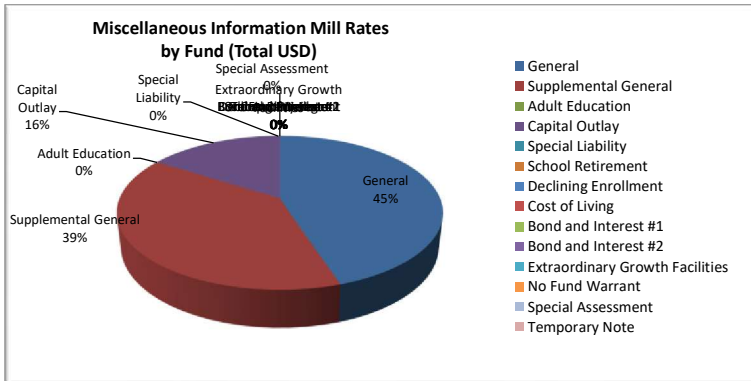
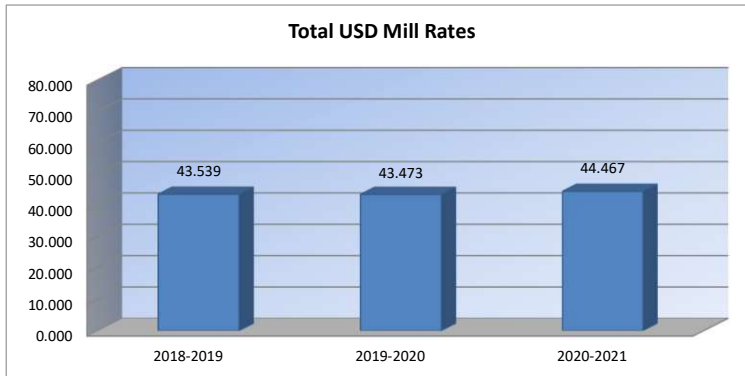
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,722.8	1,740.9	1%	1,741.9	0%	1,730.3	-1%	1,769.8	2%
FTE Enrollment (incl. Virtual)*	1,737.0	1,740.9	0%	1,770.6	2%	1,752.5	-1%	1,800.1	3%
Number of Students - Free Meals	1,160	1,200	3%	1,250	4%	1,194	-4%	1,225	3%
Number of Students - Reduced Meals	134	143	7%	87	-39%	148	70%	165	11%



*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.

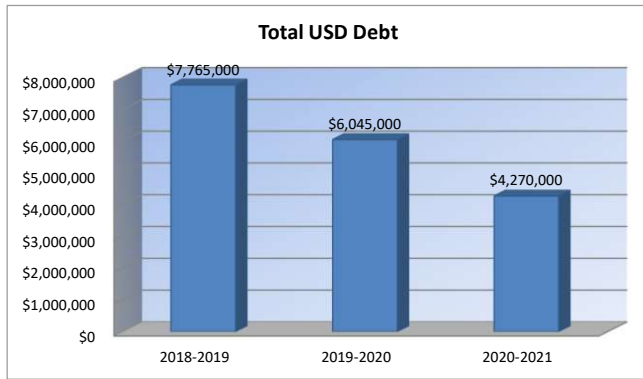
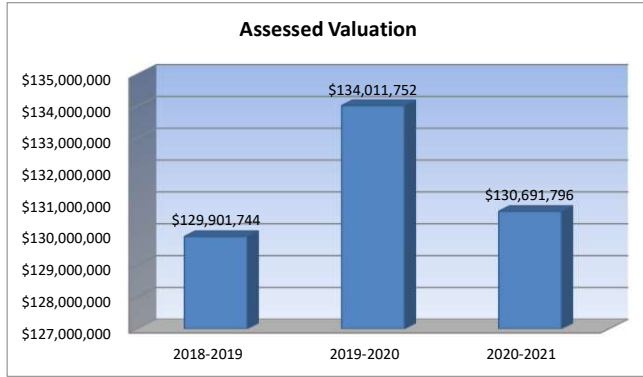
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	19.834	13.422	17.367
Adult Education	0.000	0.000	0.000
Capital Outlay	2.206	4.988	7.100
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	1.499	5.063	0.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	43.539	43.473	44.467
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	2.987	2.545	2.609
Rec Comm Employee Bnfts	0.893	0.746	0.765
TOTAL OTHER	3.880	3.291	3.374

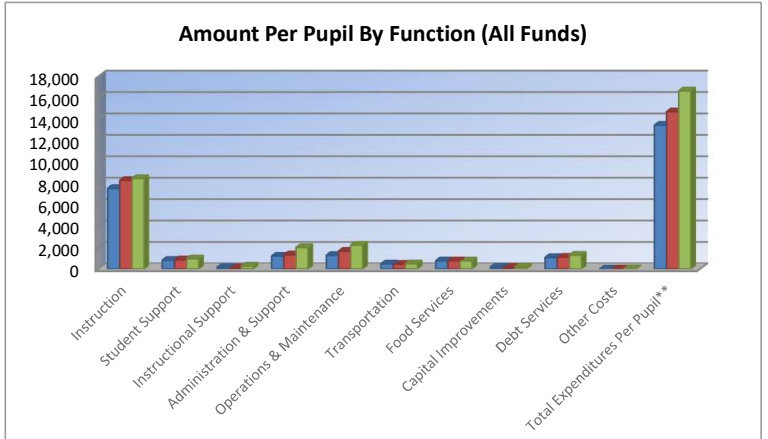
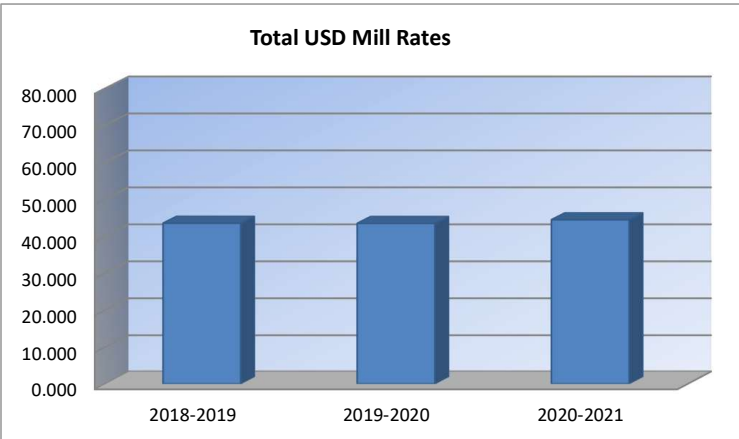
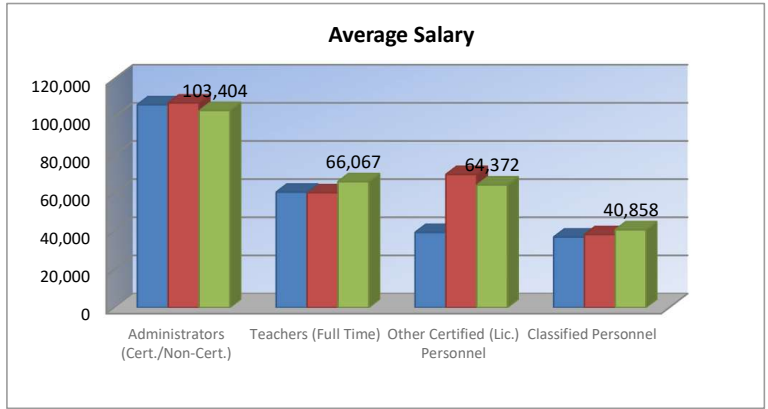
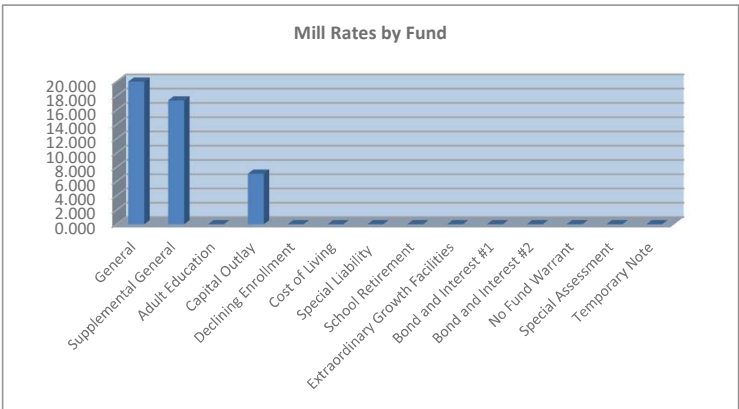
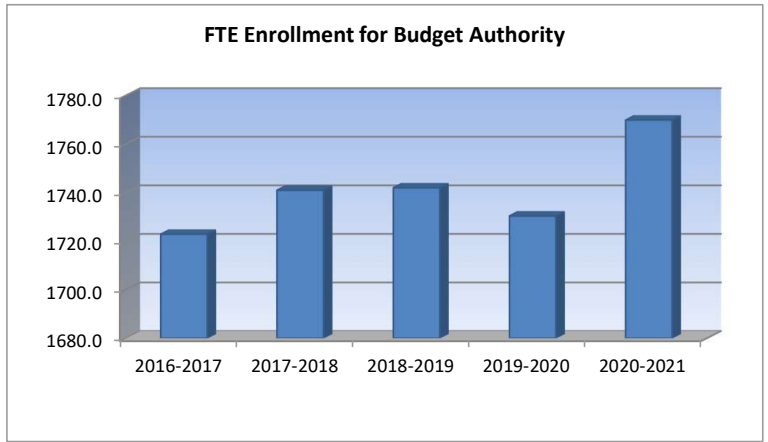
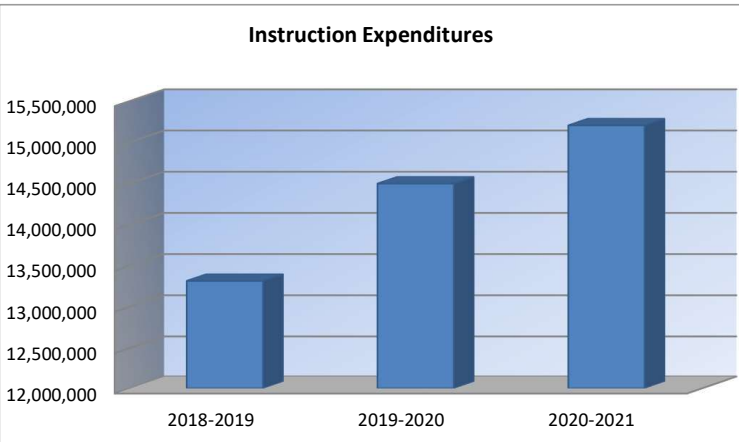
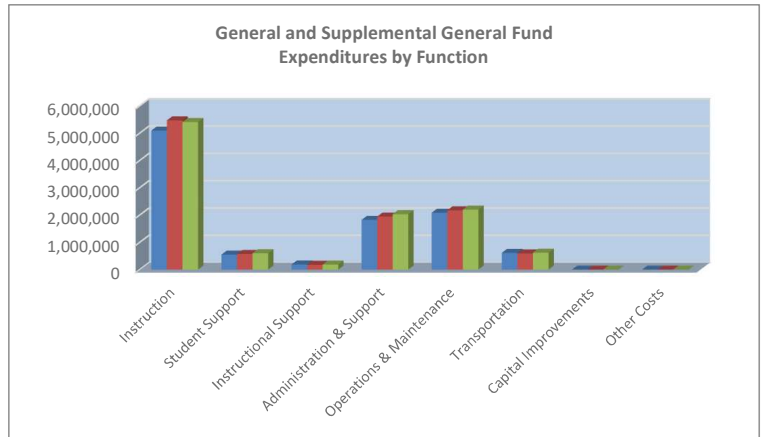
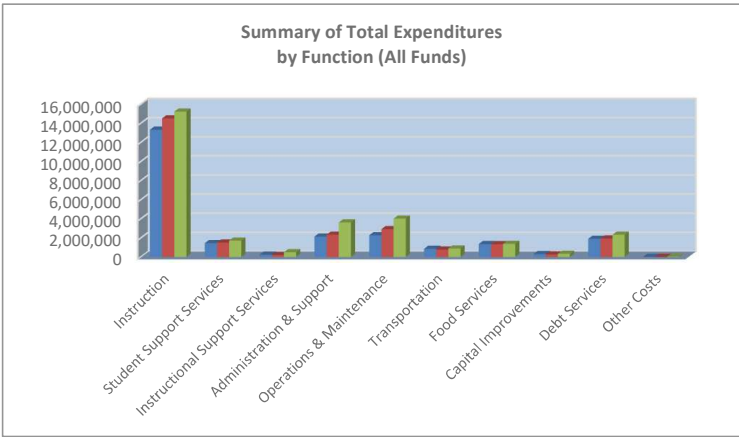


Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$129,901,744	\$134,011,752	\$130,691,796
Total USD Debt	\$7,765,000	\$6,045,000	\$4,270,000



USD 445 - Coffeyville - Summary



2018-2019

2019-2020

2020-2021