

# ***2020-2021 Budget***



**Haysville USD 261**

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## District Budget

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### Budget Profile

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Page 5 ..... KSDE DATA CENTRAL – Kansas Education Data Reporting Services

- Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)
- Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)
- School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

Summary of expenditures (Sumexpen.xlsx) – Tables and graphs illustrate a 3-year comparison of expenditures by function, FTE enrollment, low-income students, mill rates by fund, assessed valuation and bonded indebtedness.

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Page 11 ..... Average Salary - This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

Page 12 ..... KSDE DATA CENTRAL – Kansas Education Data Reporting Services

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### One-Page Summary

This provides a summary of charts combined on one page.

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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.

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# Coding the USD Budget Document

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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.**

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## FUNCTION DEFINITIONS

## EXPENDITURES

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### 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.

#### **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.*
- 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

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### 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, At Risk 4yr Old, 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 leviesA 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.)**
- **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.

USD INFORMATION

DISTRICT NAME 261 - Haysville  
 USD # 261 (TYPE USD NUMBER ONLY)  
 HOME COUNTY Sedgwick

151,912,040	Final 2018 Assessed Valuation (All funds except General.)
132,518,723	Final 2018 General Fund Assessed Valuation
151,752,265	Final 2018 Capital Outlay Assessed Valuation
157,286,613	Final 2019 Assessed Valuation (All funds except General.)
137,850,915	Final 2019 General Fund Assessed Valuation
157,286,613	Final 2019 Capital Outlay Assessed Valuation
164,615,503	2020 Assessed Valuation (All funds except General.)
145,395,621	2020 General Fund Assessed Valuation
164,615,503	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	2,650,374
Supplemental General	12.037	14.679	1,836,898
Adult Education	0.000	0.000	
Capital Outlay	7.993	8.000	1,218,805
Special Liability Expense	0.000	0.000	
Bond and Interest #1	15.878	14.567	2,419,698
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)

5,559.1	9/20/17 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
5,576.7	9/20/18 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
5,649.2	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
5,659	9/20/20 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old). Exclude Virtual.)
5,646.2	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)
82.5	9/20/20 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
2,600	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.
1,084.6	9/20/20 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
402.6	9/20/20 Est. Bilingual Education total clock hours of students enrolled and attending
208	9/20/20 Est. Bilingual headcount of students enrolled and attending
	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.)
1,505.0	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
	9/20/20 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. <i>[Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math &amp; Science Academy.]</i>

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.

**Virtual School State Aid (KSA 72-3715)**

9/20/20 Est. FTE Virtual Students (Full-Time Students)  
 9/20/20 Est. FTE Virtual Students (Part-Time Students)  
 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)

36.0 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)

1/10/2019 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)

7/21/2014 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.

39,404,101 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.)

**5.000 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	\$104,365,000	\$100,205,000	\$95,905,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$2,357,000	\$2,065,000	\$1,860,000

868,321 Estimated Motor Vehicle Property Tax\* 7/1/20 to 6/30/21  
 15,371 Estimated Recreational Vehicle Property Tax\* 7/1/20 to 6/30/21  
 Estimated In Lieu of Taxes on Industrial Bonds\* 7/1/20 to 6/30/21  
 2,782 Estimated 16/20M Tax\* 7/1/20 to 6/30/21  
 48,854 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)**

5,499.1 9/20/16 FTE Enrollment (2/20/17 military count not applicable)  
 5,635.1 9/20/17 FTE Enrollment (Includes 2/20/18 military count)  
 5,656.7 9/20/18 FTE Enrollment (Includes 2/20/19 military count)  
 5,731.7 9/20/19 FTE Enrollment (Includes 2/20/20 military count)  
 5,728.7 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.

652 9/20/20 Headcount Eligible for Reduced Meals (Estimated)

**CERTIFICATE**  
TO THE CLERK OF SEDGWICK COUNTY, STATE OF KANSAS  
We, the undersigned, duly elected, qualified and acting officers of  
UNIFIED SCHOOL DISTRICT 261

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.

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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	41,440,373	2,907,912	20.000(c)
Supplemental General (LOB) (d)	72-5147	08	13,775,046	2,364,338	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	200,000		
Virtual Education	72-3715	15	0		
Capital Outlay	72-53, 113	16	3,200,282	1,316,924	
Driver Training	72-5163	18	145,600		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	3,945,000		
Professional Development	72-2552	26	138,000		
Parent Education Program	72-4165	28	357,500		
Summer School	72-3238	29	0		
Special Education	72-3422	30	13,405,460		
Career and Postsecondary Education	72-5162	34	827,000		
Special Liability Expense Fund	72-1179	42	0	0	
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	1,417,784		
Gifts and Grants	72-1142	35	0		
KPERS Special Retirement Contribution	74-4939a	51	6,646,904		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Preschool-Aged At-Risk	72-5154	11	475,900		
At Risk (K-12)	72-5153	13	6,680,000		
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	7,595,935	2,444,194	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	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 \_\_\_\_\_ 1/10/2019 authorizing \_\_\_\_\_ 0.00% expires \_\_\_\_\_ 9999

CERTIFICATE

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)	
COOPERATIVES					
Special Education	72-3412	78	0		
<b>Total USD</b>		100	100,250,784	9,033,368	
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
--

Assisted by:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
  
/s/ Paige Crum  
\_\_\_\_\_  
President  
/s/ Debbie Coleman  
\_\_\_\_\_  
Clerk of the Board

Attest: \_\_\_\_\_, 2020

\_\_\_\_\_  
County Clerk

**FINAL VALUATION**

**County Clerk's Use Only**

County	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest	
			#1	#2
Home		\$		
<b>TOTAL</b>	\$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      5.000      %      Rate Used in this Budget      5.000      %  
for 2020-2021

**Resolutions for LEVY LIMITS FOR TAX FUNDS**

1. Capital Outlay\*:

Resolution dated 7/21/2014 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 5.000 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	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	2,316,613	115,831	2,169,384	0	31,398	309,072	5,453	17,334	2,364,338	2,175,191
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	1,263,477	63,174	1,182,016	0	18,287	191,694	3,383	10,751	1,316,924	1,211,570
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	2,299,597	114,980	2,151,745	0	32,872	370,337	6,535	20,769	2,444,194	2,248,658
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
<b>TOTAL</b>	<b>80</b>	<b>5,879,687</b>	<b>293,985</b>	<b>5,503,145</b>	<b>0</b>	<b>82,557</b>	<b>871,103</b>	<b>15,371</b>	<b>48,854</b>	<b>6,125,456</b>	<b>5,635,419</b>

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$164,615,503 x Adult Ed. Mill levy 0.000 = \$0  
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$164,615,503 x Capital Outlay Mill levy 8.000 = \$1,316,924  
Taxes to be Levied

Tax Collection Ratio for 2019 93.596 %

**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)
<b>Bond Elections Prior to July 1, 2015</b>										
Series 2007	2/1/2007	4.47	29,585,000	430,000	11/1/2020	11/1/2020	10,750	20,000		
					5/1/2021		10,250			
					11/1/2021	11/1/2021			10,250	20,000
Series 2012	2/1/2012	4.47	2,220,000	1,425,000	11/1/2020	11/1/2020	14,250	1,425,000		
					5/1/2021					
					11/1/2021	11/1/2021				
Series 2012 Refunded	10/1/2012	2.34	7,265,000	6,915,000	11/1/2020	11/1/2020	80,723	50,000		
					5/1/2021		80,223			
					11/1/2021	11/1/2021			80,223	60,000
Series 2013 Refunded	2/1/2013	2.13	9,920,000	9,170,000	11/1/2020	11/1/2020	97,260	110,000		
					5/1/2021		96,160			
					11/1/2021	11/1/2021			96,160	100,000
Series 2014 Refunded	9/1/2014	2.78	6,035,000	3,080,000	11/1/2020	11/1/2020	46,200			
					5/1/2021		46,200			
					11/1/2021	11/1/2021			46,200	1,470,000
Series 2015 Refunded	2/1/2015	3.99	24,705,000	22,605,000	11/1/2020	11/1/2020	452,100	1,065,000		
					5/1/2021		430,800			
					11/1/2021	11/1/2021			430,800	1,125,000
Series 2015	8/9/2015	3.45	30,000,000	26,575,000	11/1/2020	11/1/2020	472,047	640,000		
					5/1/2021		465,647			
					11/1/2021	11/1/2021			465,647	650,000
Series 2016	5/3/2016	3.20	29,000,000	25,705,000	11/1/2020	11/1/2020	423,725	1,165,000		
					5/1/2021		394,600			
					11/1/2021	11/1/2021			394,600	1,205,000
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxx	95,905,000	xxxxxxx	xxxxxxx	3,120,935	4,475,000	1,523,880	4,630,000
<b>Bond Elections After July 1, 2015 and Prior to June 30, 2017</b>										
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0
<b>Bond Elections After July 1, 2017</b>										

**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)
QZAB JC Contract 2011	11/18/2011	204	0.00	1,600,000		1,600,000	1,600,000		
QZAB JC Contract 2012	2/1/2012	120	1.50	1,900,000		1,900,000	260,000	205,000	
<b>TOTAL</b>				\$3,500,000	\$0	\$3,500,000	\$1,860,000	\$205,000	\$0

\*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		17,774	
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67			
3000 STATE SOURCES				
3110 State Foundation Aid	95	31,819,244	33,501,090	35,420,868
3130 Mineral Production Tax	115	697	534	
3205 Special Education Aid	120	5,730,033	5,902,478	6,019,505
3226 Extraordinary Need State Aid***	132	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4000 FEDERAL SOURCES				
4820 Impact Aid PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing)	145			0
<b>RESOURCES AVAILABLE</b>	170	37,549,974	39,421,876	41,440,373
TOTAL EXPENDITURES & TRANSFERS	175	37,549,974	39,421,876	41,440,373
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXXXX

\* 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	12,300,447	12,962,379	12,975,000
120 NonCertified	215	151,112	194,585	200,000
200 Employee Benefits				
210 Insurance (Employee)	220	1,420,115	1,459,354	1,465,000
220 Social Security	225	1,093,701	1,177,818	1,180,000
290 Other	230	69,530	63,079	70,000
300 Purchased Professional and Technical Services	235	43,353	29,919	50,000
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	610,805	712,289	600,000
600 Supplies				
610 General Supplemental (Teaching)	260	226,444	190,897	200,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	163,679	127,548	130,000
700 Property (Equipment & Furnishings)	275	32,677	27,515	30,000
800 Other	280			498,278
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,208,852	1,271,743	1,270,000
120 NonCertified	290	279,138	318,959	320,000
200 Employee Benefits				
210 Insurance (Employee)	295	191,426	193,354	195,000
220 Social Security	300	126,398	130,601	130,000
290 Other	305	4,628	4,658	5,000
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313	10,381	5,400	15,000
500 Other Purchased Services	315	10,469	5,396	15,000
600 Supplies	320	22,853	19,709	15,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,061,198	1,174,650	1,175,000
120 NonCertified	340	1,047,875	1,124,269	1,125,000
200 Employee Benefits				
210 Insurance (Employee)	345	241,744	269,319	270,000
220 Social Security	350	155,584	170,251	175,000
290 Other	355	50,520	53,646	60,000
300 Purchased Professional and Technical Services	360		7,970	
400 Purchased Property Services	363			
500 Other Purchased Services	365	14,438	7,671	25,000

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	72,424	60,024	75,000
650 Technology Supplies	375	31,320	41,338	25,000
680 Miscellaneous Supplies	380	12,072	11,388	20,000
700 Property (Equipment & Furnishings)	385	22,832	3,440	25,000
800 Other	390	8,595	8,917	9,000
2300 General Administration				
100 Salaries				
110 Certified	395	179,025	193,637	195,000
120 NonCertified	400	100,436	105,583	105,000
200 Employee Benefits				
210 Insurance (Employee)	405	33,418	32,774	35,000
220 Social Security	410	18,549	19,709	19,000
290 Other	415	497	541	500
300 Purchased Professional and Technical Services	420	52,677	42,362	60,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	29,669	31,358	35,000
590 Other	440	25,506	22,499	25,000
600 Supplies	445	22,128	13,883	20,000
700 Property (Equipment & Furnishings)	450			
800 Other	455	4,033	175,511	5,000
2400 School Administration				
100 Salaries				
110 Certified	460	1,549,989	1,667,576	1,670,000
120 NonCertified	465	899,197	898,172	900,000
200 Employee Benefits				
210 Insurance (Employee)	470	265,375	260,788	260,000
220 Social Security	475	177,946	188,648	189,000
290 Other	480	7,093	10,274	10,000
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	7,140	7,140	8,000
590 Other	500	22,012	24,217	22,000
600 Supplies	505	38,005	42,301	40,000
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	232,839	244,022	245,000
120 NonCertified	735	580,096	338,684	340,000
200 Employee Benefits				
210 Insurance	740	57,990	67,608	70,000
220 Social Security	745	60,129	59,383	60,000
290 Other	750	2,039	2,305	5,000
300 Purchased Professional and Technical Services	755	21,604	28,899	25,000
400 Purchased Property Services	760			

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	51,733	22,101	25,000
600 Supplies	770	122,996	37,205	35,000
700 Property (Equipment & Furnishings)	775	481		500
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	972,103	1,149,532	1,150,000
200 Employee Benefits				
210 Insurance (Employee)	525	376,091	325,614	326,000
220 Social Security	530	177,696	182,561	182,000
290 Other	535	17,136	11,596	18,000
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	91,169	66,381	99,000
420 Cleaning	550	113,661	99,939	100,000
430 Repairs & Maintenance	555	13,540	16,821	15,000
440 Rentals	560			
460 Repair of Buildings	565	237,205		100,000
490 Other	570	102,470	27,961	75,000
500 Other Purchased Services				
520 Insurance	575	20,695	18,826	25,000
590 Other	580	157,185	142,876	150,000
600 Supplies				
610 General Supplies	585	458,673	378,000	375,000
620 Energy				
621 Heating	590	17,508	12,325	20,000
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	36,876	34,440	50,000
800 Other	620			
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	73,459	75,667	77,000
200 Employee Benefits				
210 Insurance	654	10,392	8,662	11,000
220 Social Security	656	5,512	5,729	5,500
290 Other	658	152	166	150
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	878,326	833,951	850,000
200 Employee Benefits				
210 Insurance	668	165,853	175,325	176,000
220 Social Security	670	61,759	60,880	62,000
290 Other	672	17,966	16,872	18,000
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	234	145	500
520 Insurance	680	45,310	40,898	50,000
626 Motor Fuel	682	103,534	59,415	100,000
730 Equipment (Including Buses)	684	16,031	27,284	25,000
800 Other	686	24,260	35,220	25,000
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	216,654	204,829	210,000
200 Employee Benefits				
210 Insurance	690	14,413	17,650	15,000
220 Social Security	692	16,320	15,067	16,500
290 Other	694	3,721	4,518	5,000
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698	142,642	55,974	150,000
500 Other Purchased Services	700			
600 Supplies	702	67,582	80,054	65,000
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			
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			
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:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	807	0	0	0
938 Capital Outlay	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	150,000	100,000	100,000
949 Summer School	837	0	0	0
950 Special Education	840	5,730,033	7,802,435	8,592,445
954 Career and Postsecondary Education	850	216,601	1,668	100,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 Preschool-Aged At-Risk	891	150,000	160,209	275,000
978 At Risk (K-12)	893	1,400,000	807,120	1,075,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	37,549,974	39,421,876	41,440,373

Federal Funds (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)
UNENCUMBERED CASH BALANCE JULY 1	01	-158,086	-161,110	-161,683
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	651,439	657,958	741,873
4593 Title II**	015	145,908	143,617	137,587
4602 Title IV***	022	125,700	34,515	39,513
4601 Title III (English Language Acquisition)	060	12,798	16,285	19,074
4595 CARES Act	067		34,984	500,000
4599 Other	075	87,124	178,561	141,420
<b>RESOURCES AVAILABLE</b>	170	864,883	904,810	1,417,784
TOTAL EXPENDITURES & TRANSFERS	175	1,025,993	1,066,493	1,417,784
UNENCUMBERED CASH BALANCE JUNE 30	190	-161,110	-161,683	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).

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)
1000 Instruction				
100 Salaries				
110 Certified	210	520,564	535,438	540,000
120 NonCertified	215	29,785	62,014	63,000
200 Employee Benefits				
210 Insurance (Employee)	220	53,708	55,470	56,000
220 Social Security	225	39,978	38,152	38,500
290 Other	230	3,377	4,830	5,000
300 Purchased Professional and Technical Services	235	16,500	6,205	6,200
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	13,005	14,806	15,000
600 Supplies				
610 General Supplemental (Teaching)	260	24,107	30,193	31,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	3,255	12,189	15,000
700 Property (Equipment & Furnishings)	275	27,347	24,920	25,000
800 Other	280		6,394	320,184
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			

<b>Federal Funds Expenditures</b> (Monies Not Included in Other Funds)	Code 07 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)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	7,575	10,100	11,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	41,006	36,441	45,000
120 NonCertified	340	20,476	34,110	35,000
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	4,510	5,265	5,300
290 Other	355	544	1,751	2,000
300 Purchased Professional and Technical Services	360	66,756	35,192	40,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	114,357	85,457	85,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	13,088	19,196	20,000
700 Property (Equipment & Furnishings)	385			
800 Other	390	5,495	3,470	5,000
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 Technical 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			

<b>Federal Funds Expenditures</b> (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
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	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730	7,788	18,400	20,000
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			
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			

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	8,000	13,201	15,000
200 Employee Benefits				
210 Insurance	630	2,952	3,395	3,500
220 Social Security	635	1,748	962	1,000
290 Other	640	72	90	100
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650		2,476	5,000
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			
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		6,376	10,000
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			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,025,993	1,066,493	1,417,784

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	573,192	260,972	267,708
Cancel of Prior Year Encumbrances	03			
<b>REVENUE:</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2017 \$	10	67,906		
2018 \$	15	1,729,134	41,962	
2019 \$	20		2,169,384	31,398
1140 Delinquent Tax	25	71,854	81,668	57,944
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	391,390	478,996	309,072
2450 Recreational Vehicle Tax	75			5,453
2460 Commercial Vehicle Tax	77			17,334
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	9,437,317	10,542,110	11,014,527
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	170	12,270,793	13,575,092	11,703,436
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	12,009,821	13,307,384	13,775,046
<b>TAX REQUIRED (175 minus 170)</b>	195			2,071,610
<b>PERCENT OF COLLECTION*</b>	196			92.000 %
<b>TOTAL 2020 TAX REQUIRED (195÷196)</b>	197			2,251,750
Delinquent Tax	200			112,588
<b>AMOUNT OF 2020 TAX TO BE LEVIED</b>				
Line 197 + Line 200	205			2,364,338
UNENCUMBERED CASH BALANCE JUNE 30	207	260,972	267,708	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	81,091	152,245	155,000
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/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	796		1,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	879,716	915,299	787,471
800 Other	280			

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	32,913	43,039	44,000
120 Non-Certified	290	52,001	51,204	52,000
200 Employee Benefits				
210 Insurance (Employee)	295	7,053	7,053	7,100
220 Social Security	300	6,965	7,364	7,400
290 Other	305	275	273	275
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	40,426	44,898	50,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	135,971	139,873	140,000
120 NonCertified	340	32,811	34,262	35,000
200 Employee Benefits				
210 Insurance (Employee)	345	13,651	13,724	13,750
220 Social Security	350	12,633	13,052	13,100
290 Other	355	522	426	500
300 Purchased Professional and Technical Serv	360	17,742	17,858	18,000
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	11,416	11,584	15,000
700 Property (Equipment & Furnishings)	385	5,119		5,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	95,798	72,310	70,000
200 Employee Benefits				
210 Insurance (Employee)	405	4,531		
220 Social Security	410	7,321	5,565	5,500
290 Other	415	275	68	50
300 Purchased Professional and Technical Services	420	10,567	9,930	10,000
400 Purchased Property Services	425	398	450	500
500 Other Purchased Services				
520 Insurance	430	264,965	423,218	520,000
530 Communications (Telephone, postage, etc.)	435	70	385	400
590 Other	440	2,238	2,221	2,500
600 Supplies	445	785	934	1,000
700 Property (Equipment & Furnishings)	450	3,674	317	1,000
800 Other	455	28,876	13,199	15,000

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	68,596	58,745	60,000
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750	254,471	154,583	175,000
300 Purchased Professional and Technical Services	755	109,876	92,001	100,000
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	126,614	143,669	144,000
200 Employee Benefits				
210 Insurance (Employee)	525	30,706	34,311	35,000
220 Social Security	530	9,308	10,714	11,000
290 Other	535	366	515	500
300 Purchased Professional and Technical Services	540	153,600	145,523	145,000
400 Purchased Property Services				
411 Water/Sewer	545	4,802	6,073	6,000
420 Cleaning	550	4,924	4,666	5,000
430 Repairs & Maintenance	555	35,120	114	25,000
440 Rentals	560			
460 Repair of Buildings	565	35,783	2,220	105,000
490 Other	570	3,810	3,381	5,000
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	883	2,365	
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590	185,406	123,832	165,000
622 Electricity	595	687,966	659,639	700,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	17,383	17,467	18,000
700 Property (Equipment & Furnishings)	615			
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			
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			
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			

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			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
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	0	160,800	200,000
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	100,000	100,000
948 Parent Education Program	835	0	51,175	155,000
949 Summer School	837	0	0	0
950 Special Education	840	3,600,000	3,049,069	3,100,000
954 Career and Postsecondary Education	850	401,300	700,027	750,000
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	250,000	300,000	200,000
978 At Risk (K-12)	890	4,278,308	5,505,744	5,600,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	12,009,821	13,307,384	13,775,046

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	184,222	45,424	50,000
Cancel of Prior Year Encumbrance	03			
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	150,000	160,209	275,000
5208 Transfer From Supplemental General	140	250,000	300,000	200,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>584,222</b>	<b>505,633</b>	<b>525,000</b>
TOTAL EXPENDITURES & TRANSFERS	175	538,798	455,633	475,900
UNENCUMBERED CASH BALANCE JUNE 30	190	45,424	50,000	49,100

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	179,991	228,851	230,000
120 NonCertified	215	134,376	67,979	68,000
200 Employee Benefits				
210 Insurance (Employee)	220	84,070	54,290	55,000
220 Social Security	225	33,391	20,989	21,000
290 Other	230	4,162	2,119	2,200
300 Purchased Professional and Technical Services	235	361		
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	2,468		2,500
600 Supplies				
610 General Supplemental (Teaching)	255	8,951		10,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

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)
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	667	18	1,000
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
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			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	57,931	49,617	50,000
120 NonCertified	395	14,497	15,124	15,200
200 Employee Benefits				
210 Insurance (Employee)	400	5,411	4,972	5,000
220 Social Security	405	5,125	4,624	5,000
290 Other	410	6,621	7,022	10,000
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
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			

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)
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		28	
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	776		1,000
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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>538,798</b>	<b>455,633</b>	<b>475,900</b>

AT RISK FUND (K-12)	Code	12 mo.	12 mo.	12 mo.
	13 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	628,965	52,363	5,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15	15,730	5,603	
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	1,400,000	807,120	1,075,000
5208 Transfer From Supplemental General	140	4,278,308	5,505,744	5,600,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>6,323,003</b>	<b>6,370,830</b>	<b>6,680,000</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>6,270,640</b>	<b>6,365,830</b>	<b>6,680,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	52,363	5,000	0

AT RISK FUND (K-12) EXPENDITURES	Code	12 mo.	12 mo.	12 mo.
	13 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,062,766	5,017,826	5,025,000
120 NonCertified	215	193,746	204,102	205,000
200 Employee Benefits				
210 Insurance (Employee)	220	231,393	203,182	232,000
220 Social Security	225	177,298	178,985	178,000
290 Other	230	37,228	36,467	38,000
300 Purchased Professional and Technical Services	235	3,501	3,502	5,000
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	26,882	13,712	25,000
600 Supplies				
610 General Supplemental (Teaching)	255	11,179	5,229	10,000
644 Textbooks	260	625	202,145	20,000
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	33		1,000
700 Property (Equipment & Furnishings)	270		157	
800 Other	275			420,850
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	37,576	38,795	38,000
120 NonCertified	285			

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	191	191	200
220 Social Security	295	2,800	2,892	3,000
290 Other	300	126	121	150
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315	461	330	1,000
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	226,799	193,190	200,000
120 NonCertified	335	10,366	11,546	11,000
200 Employee Benefits				
210 Insurance (Employee)	340	27,618	24,356	27,700
220 Social Security	345	17,284	14,695	17,500
290 Other	350	707	591	1,000
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	216	2,120	1,000
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370	497	422	1,000
680 Miscellaneous Supplies	375	62	327	1,000
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	107,763	110,294	111,000
120 NonCertified	395	58,277	61,219	62,000
200 Employee Benefits				
210 Insurance (Employee)	400	17,685	24,187	25,000
220 Social Security	405	12,166	12,505	12,500
290 Other	410	501	515	500
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420	1,608	1,197	2,000
600 Supplies	425	2,260	354	2,500
700 Property (Equipment & Furnishings)	430			
800 Other	435			
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			
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			
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	803	458	1,000
200 Employee Benefits	532	62	35	100
800 Other	533	161	183	1,000
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	6,270,640	6,365,830	6,680,000

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	188,661	5,687	5,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	160,800	200,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	188,661	166,487	205,000
TOTAL EXPENDITURES & TRANSFERS	175	182,974	161,487	200,000
UNENCUMBERED CASH BALANCE JUNE 30	190	5,687	5,000	5,000

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	98,502	80,879	100,000
120 NonCertified	215	45,894	50,012	46,000
200 Employee Benefits				
210 Insurance (Employee)	220	18,089	17,898	18,200
220 Social Security	225	11,089	10,563	11,100
290 Other	230	2,023	506	2,100
300 Purchased Professional and Technical Services	235	6,544	240	10,000
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	647	593	1,000
600 Supplies				
610 General Supplemental(Teaching)	260	186	796	1,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			10,600
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			

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			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional 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			
2400 School 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			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
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			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	182,974	161,487	200,000

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	804,371	526,220	221,286	221,286
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	25,547			
2018 \$	10	1,148,189	28,340		
2019 \$	15		1,182,016	18,287	18,287
2020 \$	20			1,211,570	1,316,924
1140 Delinquent Tax	25	34,255	40,441	31,603	47,381
1510 Interest on Idle Funds	30	57,199	52,473	45,000	45,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	306,691	369,685	400,000	400,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	207,055	208,242	191,694	191,694
July - December Estimate	60				95,847
2450 Recreational Vehicle Tax	65			3,383	3,383
July - December Estimate	66				1,692
2460 Commercial Vehicle Tax	67			10,751	10,751
July - December Estimate	68				5,376
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	909,717	1,006,634	1,066,708	1,066,708
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>3,493,024</b>	<b>3,414,051</b>	<b>3,200,282</b>	<b>3,424,329</b>
TOTAL EXPENDITURES & TRANSFERS	175	2,966,804	3,192,765	3,200,282	3,200,282
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	224,047
TOTAL OPERATION EXPENDITURE (18 MO)	<b>185</b>	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	3,424,329
UNENCUMBERED CASH BALANCE JUNE 30	190	526,220	221,286	0	xxxxxxxxxxxx

<b>CAPITAL OUTLAY EXPENDITURES</b>		12 mo.	12 mo.	12 mo.
	Code 16 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
<b>EXPENDITURES:</b>				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	199,562	157,396	209,584
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	489,232	687,455	600,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
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	74,697	2,326	75,000
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			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	1,200,000	1,300,000	1,300,000
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
411 Water/Sewer	333	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
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			
700 Property (Equipment & Furnishings)	240	96,011	92,947	100,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	389,544	378,740	400,000
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	10,936	67,162	10,000
4300 Architectural & Engineering Services	265	700		
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	201,886	185,736	196,698
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	20,076	63,980	21,000
890 Commission & Postage	300	3,025	3,145	3,000
831 Principal	305	281,135	253,878	285,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,966,804	3,192,765	3,200,282

DRIVER TRAINING	Code 18 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	335,065	312,947	271,104
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	44,728	25,543	
3000 STATE SOURCES				
3208 State Safety Aid	25	20,580	21,840	0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>400,373</b>	<b>360,330</b>	<b>271,104</b>
TOTAL EXPENDITURES & TRANSFERS	175	87,426	89,226	145,600
UNENCUMBERED CASH BALANCE JUNE 30	190	312,947	271,104	125,504

DRIVER TRAINING EXPENDITURES	Code 18 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	42,672	47,338	75,000
120 NonCertified	215	3,891	3,935	5,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	3,562	3,930	5,000
290 Other	230	45	50	100
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			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255	2,000	1,760	2,000
644 Textbooks	260	400		500
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	660	1,660	1,000
700 Property (Equipment & Furnishings)	270			
800 Other	275	1,500	25,596	2,000
2000 Support Services				
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			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
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 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech 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			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
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 Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 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			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			2,000
442 Rental of Vehicles	540			
520 Insurance	545	3,880	2,597	5,000
626 Motor Fuel-not schoolbus	550	1,937	1,698	5,000
700 Property (Equipment & Furnishings)	555	24,681		35,000
800 Other	560			5,000
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665	2,198	662	3,000
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>87,426</b>	<b>89,226</b>	<b>145,600</b>

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	3,018,137	3,010,978	2,575,587
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	848,239	706,667	600,000
1612 Student Sales (Breakfast)	25	48,295	51,700	66,617
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	117,259	73,228	11,998
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	29,260	100,861	24,000
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	1,894,836	1,741,328	1,896,783
4590 Other Federal Aid	80			
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
<b>RESOURCES AVAILABLE</b>	170	5,956,026	5,684,762	5,174,985
TOTAL EXPENDITURES & TRANSFERS	175	2,945,048	3,109,175	3,945,000
UNENCUMBERED CASH BALANCE JUNE 30	190	3,010,978	2,575,587	1,229,985

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			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
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	1,146,331	1,206,511	1,500,000
200 Employee Benefits				
210 Insurance	295	171,258	197,497	200,000
220 Social Security	300	83,244	88,167	90,000
290 Other	305	9,925	9,125	10,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	889	2,356	5,000
590 Other Purchased Services	320	30,675	34,267	35,000
600 Supplies				
630 Food & Milk	325	1,238,803	1,269,028	1,800,000
680 Miscellaneous Supplies	330	91,688	35,610	40,000
700 Property (Equipment & Furnishings)	335	323	66,614	65,000
800 Other	340	171,912	200,000	200,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,945,048	3,109,175	3,945,000

PROFESSIONAL DEVELOPMENT	Code 26 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	153,123	46,688	70,470
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	18,427	22,220	45,000
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	100,000	100,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	171,550	168,908	215,470
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		1,716	
220 Social Security	225		404	
290 Other	230		5	
300 Purchased Professional and Technical Services	235	7,670	6,916	8,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	76,920	42,163	80,000
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	40,272	43,842	50,000
700 Property (Equipment & Furnishings)	260			
800 Other	265		3,392	
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			
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	124,862	98,438	138,000
UNENCUMBERED CASH BALANCE JUNE 30	190	46,688	70,470	77,470

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	36,351	37,657	0
Cancel of Prior Year Encumbrance	03			
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	154,806	154,806	154,806
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	150,000	100,000	100,000
5208 Transfer From Supplemental General	50	0	51,175	155,000
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	341,157	343,638	409,806
TOTAL EXPENDITURES & TRANSFERS	175	303,500	343,638	357,500
UNENCUMBERED CASH BALANCE JUNE 30	190	37,657	0	52,306

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	228,987	269,663	270,000
120 NonCertified	215	21,943	23,613	25,000
200 Employee Benefits				
210 Insurance (Employee)	220	8,372	8,373	10,000
220 Social Security	225	20,798	22,329	21,000
290 Other	230	1,014	1,042	1,500
300 Purchased Professional and Technical Services	235	3,068	1,725	5,000
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	12,988	14,500	15,000
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	3,610	2,393	5,000
700 Property (Equipment & Furnishings)	270	2,720		5,000
800 Other	275			

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			
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			
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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>303,500</b>	<b>343,638</b>	<b>357,500</b>

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	1,248,347	142,965	18,499
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	375,333	359,945	350,000
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			
4570 Medicaid	60	168,640	298,023	200,000
4595 CARES Act	67			94,516
4590 Other Reserve Grants in Aid	65	1,123,612	1,147,677	1,150,000
5000 OTHER				
5206 Transfer From General	75	5,730,033	7,802,435	8,592,445
5208 Transfer From Supplemental General	80	3,600,000	3,049,069	3,100,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx)
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>12,245,965</b>	<b>12,800,114</b>	<b>13,505,460</b>
TOTAL EXPENDITURES & TRANSFERS	175	12,103,000	12,781,615	13,405,460
UNENCUMBERED CASH BALANCE JUNE 30	190	142,965	18,499	100,000

\* 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	3,513,276	3,714,693	3,725,000
120 NonCertified	215	2,647,867	3,107,237	3,110,000
200 Employee Benefits				
210 Insurance (Employee)	220	940,974	1,030,294	1,035,000
220 Social Security	225	459,202	492,338	500,000
290 Other	230	54,638	51,190	52,000
300 Purchased Professional and Tech Services	235	16,373	26,044	20,000
400 Purchased Property Services	237			
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	11,584	454	12,000
600 Supplies				
610 General Supplemental(Teaching)	260	13,238	13,082	15,000
644 Textbooks	265	445	420	500
650 Supplies (Technology Related)	267	5,875	1,926	10,000
680 Miscellaneous Supplies	270	1,529	961	5,000
700 Property (Equipment & Furnishings)	275	8,346	6,425	10,000
800 Other	280		606	219,860

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	1,685,819	1,735,394	1,750,000
120 NonCertified	290	450,423	417,679	450,000
200 Employee Benefits				
210 Insurance (Employee)	295	257,200	241,980	265,000
220 Social Security	300	155,683	158,708	160,000
290 Other	305	15,607	15,888	16,000
300 Purchased Professional and Tech Services	310	161,149	117,402	150,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	16,034	8,340	20,000
600 Supplies	320	18,558	21,091	20,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	248,415	183,626	200,000
120 NonCertified	340	10,367	11,049	11,000
200 Employee Benefits				
210 Insurance (Employee)	345	3,431	3,431	5,000
220 Social Security	350	753	820	1,000
290 Other	355	52	58	100
300 Purchased Professional and Tech Services	360	1,172		2,000
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	9,352	5,015	10,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	180,004	207,065	225,000
120 NonCertified	400	50,165	51,834	60,000
200 Employee Benefits				
210 Insurance (Employee)	405	23,184	25,058	25,000
220 Social Security	410	16,888	18,834	17,000
290 Other	415	559	633	1,000
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430	9,365	10,492	10,000
600 Supplies	435	705	1,751	1,000
700 Property (Equipment & Furnishings)	440			
800 Other	445			
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 Tech Services	475			
500 Other Purchased Services	480			

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			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
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 Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525	1,795	1,678	5,000
420 Cleaning	530	619	420	1,000
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545	863	4,260	1,000
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555	1,913	5,923	5,000
620 Energy				
621 Heating	560			
622 Electricity	565	28,944	29,521	35,000
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
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	773,434	759,446	900,000

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	152,164	160,875	165,000
220 Social Security	645	55,485	54,900	60,000
290 Other	650	17,705	15,386	20,000
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660	17,942	13,739	20,000
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	16,164	14,931	20,000
590 Other Purchased Services	680	3	7	
600 Supplies				
626 Motor Fuel	685	34,484	26,270	45,000
680 Miscellaneous Supplies	690	13,253	12,441	15,000
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			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
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			
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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>12,103,000</b>	<b>12,781,615</b>	<b>13,405,460</b>

\* 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	75,563	21,105	10,000
Cancel of Prior Year Encumbrance	03			
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				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	14,764	27,870	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	216,601	1,668	100,000
5208 Transfer From Supplemental General	140	401,300	700,027	750,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>708,228</b>	<b>750,670</b>	<b>860,000</b>
TOTAL EXPENDITURES & TRANSFERS	175	687,123	740,670	827,000
UNENCUMBERED CASH BALANCE JUNE 30	190	21,105	10,000	33,000

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	488,985	567,242	575,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	53,003	59,655	60,000
220 Social Security	225	40,468	41,788	45,000
290 Other	230	1,111	1,204	2,000
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			
564 Payment to Vocational Education Coop	245			
590 Other	250	5,884	4,152	10,000
600 Supplies				
610 General Supplemental (Teaching)	255	50,818	29,933	60,000
644 Textbooks	260	866	518	5,000
650 Supplies (Technology Related)	263	1,342	573	5,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	44,646	35,605	65,000
800 Other	275			

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			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
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			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
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.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	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			
600 Supplies				
610 General Supplies	550			
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			
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	687,123	740,670	827,000

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	2,567,508	6,326,770	6,646,904
<b>RESOURCES AVAILABLE</b>	<b>70</b>	2,567,508	6,326,770	6,646,904
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	1,648,597	4,062,419	4,267,977
2100 Student Support				
200 Employee Benefits	80	207,455	511,203	537,070
2200 Instructional Support				
200 Employee Benefits	85	128,119	315,706	331,681
2300 General Administration				
200 Employee Benefits	90	36,202	89,207	93,721
2400 School Administration				
200 Employee Benefits	95	181,266	446,670	469,271
2500 Central Services				
200 Employee Benefits	100	48,269	118,943	124,962
2600 Operations & Maintenance				
200 Employee Benefits	105	177,415	437,180	459,301
2700 Student Transportation Services				
200 Employee Benefits	110	82,160	202,457	212,701
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	58,025	142,985	150,220
TOTAL EXPENDITURES	175	2,567,508	6,326,770	6,646,904
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 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	1,055,703	1,055,703	1,055,703
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	1,055,703	1,055,703	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,055,703	1,055,703	

CONTINGENCY RESERVE EXPENDITURES	Code 53 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 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	12 mo.	12 mo.	12 mo.
	53 Line	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.

<b>TEXTBOOK &amp; STUDENT MATERIAL REVOLVING</b>	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	999,459	419,944	517,181
Cancel of Prior Year Encumbrances	03			
<b>REVENUE:</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	107,594	117,259	
1911 Fines	10	991	9,266	
1942 Rental Fees & Books	15	220,170	238,387	
1990 Miscellaneous	20	7,073	206,591	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	1,335,287	991,447	
<b>EXPENDITURES:</b>				
1000 Instruction				
600 Supplies				
644 Textbooks	75	686,358	183,654	
645 Workbooks	80	459		
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	2,703	38,560	
650 Supplies (Technology Related)	93	839	1,140	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	20,908	32,090	
682 Musical Instruments	100	12,567	13,874	
683 Other Material & Supplies	105	191,509	204,948	
684 Other	110			
<b>TOTAL EXPENDITURES</b>	175	915,343	474,266	
UNENCUMBERED CASH BALANCE JUNE 30	190	419,944	517,181	

ACTIVITY FUND	Code 56 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	142,943	166,618	250,633
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	104,320	111,211	
1730 Student Organization Membership Dues	15		3,893	
1790 Donations/Fundraisers/Other	55	263,799	148,522	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	336,962	250,009	
<b>RESOURCES AVAILABLE</b>	170	848,024	680,253	
TOTAL EXPENDITURES & TRANSFERS	175	681,406	429,620	
UNENCUMBERED CASH BALANCE JUNE 30	190	166,618	250,633	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.	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	9,215		
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	234,293	128,845	
600 Supplies	235	225,397	148,801	
700 Property (Equipment & Furnishings)	240	9,349	12,570	
800 Other	245	121,102	43,762	
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	32,852	46,759	
730 Equipment	275	17,313	11,293	
800 Other	280	31,885	37,590	
TOTAL EXPENDITURES & TRANSFERS*	xxx	681,406	429,620	

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	5,052,877	5,859,334	6,878,734	6,878,734
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	21,401			
2018 \$	10	2,280,843	57,016		
2019 \$	15		2,151,745	32,872	32,872
2020 \$	20			2,248,658	
1140 Delinquent Tax	25	60,441	74,842	57,519	86,235
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	333,867	248,783	370,337	370,337
July - December Estimate	60				185,169
2450 Recreational Vehicle Tax	65			6,535	6,535
July - December Estimate	66				3,268
2460 Commercial Vehicle Tax	67			20,769	20,769
July - December Estimate	68				10,385
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	5,670,289	6,051,948	6,152,707	6,152,707
July - December Estimate*	77				2,560,000
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after July 1, 2017)	83			0	0
July - December Estimate*	84				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
<b>RESOURCES AVAILABLE</b>	82	13,419,718	14,443,668	15,768,131	16,307,011
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	3,400,384	3,264,934	3,120,935	
890 Bond Fees	90				
831 Principal	95	4,160,000	4,300,000	4,475,000	
<b>TOTAL EXPENDITURES</b>	100	7,560,384	7,564,934	7,595,935	7,595,935
832 Interest Due July-December	105				1,523,880
890 Bond Fees July-December	110				
831 Principal Due July-December	115				4,630,000
990 Cash Basis Reserve	120				4,885,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185	xxxxxxx	xxxxxxx	xxxxxxx	18,634,815
UNENCUMBERED CASH BALANCE JUNE 30	190	5,859,334	6,878,734	8,172,196	xxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			2,327,804
	200	Delinquent Tax			116,390
	205	Amount of 2020 Tax to be Levied			2,444,194

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

\* July - December estimate must be entered manually.

NOTICE OF HEARING 2020-2021 BUDGET

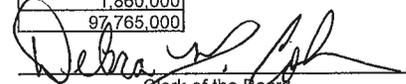
The governing body of Unified School District 261 will meet on the 17th day of August, 2020 at 7:0 P.M., at 1745 West Grand Ave, Haysville, Kansas 67060 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at the district office 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.

	Code 99 Line	2018-2019 Actual		2019-2020 Actual		PROPOSED BUDGET 2020-2021		
		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	37,549,974	20.000	39,421,876	20.000	41,440,373	2,907,912	20.000
Supplemental General (LOB)	08	12,009,821	12.037	13,307,384	14.679	13,775,046	2,364,338	14.363
SPECIAL REVENUE								
Federal Funds	07	1,025,993		1,086,493		1,417,784		
Preschool-Aged At-Risk	11	538,798		455,633		475,900		
At Risk (K-12)	13	6,270,640		6,365,830		6,680,000		
Bilingual Education	14	182,974		161,487		200,000		
Capital Outlay	16	2,966,804	7.993	3,192,765	8.000	3,200,282	1,316,924	8.000
Driver Training	18	87,426		89,226		145,600		
Food Service	24	2,945,048		3,109,175		3,945,000		
Professional Development	26	124,862		98,438		138,000		
Parent Education Program	28	303,500		343,638		357,500		
Special Education	30	12,103,000		12,781,615		13,405,460		
Career and Postsecondary Education	34	687,123		740,670		827,000		
KPERs Special Retirement Contribution	51	2,567,508		6,326,770		6,646,904		
Textbook & Student Material Revolving	55	915,343		474,266				
Activity Fund	56	681,406		429,620				
DEBT SERVICE								
Bond and Interest #1	62	7,560,384	15.878	7,564,934	14.567	7,595,935	2,444,194	14.848
TOTAL USD EXPENDITURES	100	88,520,604	55.908	95,929,820	57.246	100,250,784	9,033,368	57.211
Less: Transfers	105	16,176,242	xxxxxx	18,738,247	xxxxxx	20,247,445	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	72,344,362	xxxxxx	77,191,573	xxxxxx	80,003,339	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	8,125,775	xxxxxx	8,636,705	xxxxxx	9,033,368	xxxxxxxx	xxxxxxxx
TOTAL TAXES LEVIED	125	8,125,775		8,636,705		9,033,368		
Assessed Valuation - General Fund	128	\$132,518,723		\$137,850,915		\$145,395,621		
Assessed Valuation - All Other Funds	130	\$151,912,040		\$157,286,613		\$164,615,503		
Assessed Valuation - Capital Outlay	129	151,752,265		\$157,286,613		\$164,615,503		
Outstanding Indebtedness, July 1		2018		2019		2020		
General Obligation Bonds	135	104,365,000		100,205,000		95,905,000		
Lease Purchase Principal	153	2,357,000		2,065,000		1,860,000		
TOTAL USD DEBT	155	106,722,000		102,270,000		97,765,000		

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

  
President

  
Clerk of the Board



# Budget Certificate

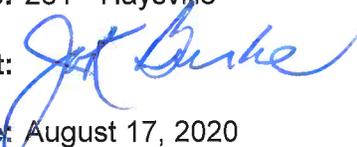
## 2020-21 School Year

*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:** 261 - Haysville

**Superintendent:**

**Date:** August 17, 2020



# 2020-2021 Budget Authority & Revenue Worksheets



Haysville USD 261

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*		\$2,316,613	\$1,263,477	\$2,299,597	\$0
3. Less: percent of delinquent taxes (3a) <u>5.000</u>		\$115,831	\$63,174	\$114,980	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$1,233,866	\$672,865	\$1,223,808	\$0
5. Less: Mar. 20, 2020 Taxes received**		\$46,104	\$24,502	\$45,596	\$0
6. Less: June 5, 2020 Taxes received**		\$889,414	\$484,649	\$882,341	\$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)		\$2,285,215	\$1,245,190	\$2,266,725	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$31,398	\$18,287	\$32,872	\$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	\$86,873	\$47,381	\$86,235	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>		93.645 %	93.553 %	93.571 %	0.000 %

**TABLE I**

1. Estimated percent of distribution of 2020 tax dollars:	=	Jan. 20, 2021	53.000	Sept. 20, 2021	6.000
		Mar. 20, 2021	3.000	Oct. 31, 2021	2.000
		June 5, 2021	36.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		92.000		
3. 2020 General Fund Assessed Valuation	=		\$145,395,621	TOTAL	100.000
4. 2020-2021 Tax Levied (20 mills x 2020 General Fund Assessed Valuation***)	=		\$2,907,912		<b>(Must total 100%)</b>
5. 2020-2021 Est. Tax Levy to be received 1-1-2021 to 6-30-2021 (Line 2 x Line 4)	=		\$2,675,279		

\*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	\$0		\$0
3. Less: percent of delinquent taxes <u>5.000</u>	\$0	\$0		\$0
4. Less: Jan. 20, 2020 Taxes received**	\$0	\$0		\$0
5. Less: Mar. 20, 2020 Taxes received**	\$0	\$0		\$0
6. Less: June 5, 2020 Taxes received**	\$0	\$0		\$0
7. Less: County Taxes received**	\$0	\$0		\$0
8. Less: County Taxes received**	\$0	\$0		\$0
9. Less: Taxes refunded/abated	\$0	\$0		\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0		\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)	\$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
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %		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>\$868,321</u>		(14) <u>\$15,371</u>		(15) <u>\$0</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>\$2,782</u>		(17) <u>\$48,854</u>		
<b>(18) 2018 DELINQUENT TAX PERCENTAGE</b>				
Percent Uncollected*	= <u>5.0000</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>5.000</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
<b>Tax Collection Ratio (Jan, Mar, June)</b>	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.

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>5.000</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
<b>Tax Collection Ratio (Jan, Mar, June)</b>		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 EDUCATION

USD# 261

## 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>91.5</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>185.0</u> times .4 =	<u>74.0</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>165.5</u>
4. Estimated State Aid due from 7-1-2020 to 6-30-2021 (Line 3 x \$29,510)	<u>\$4,883,905</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>\$1,000,000</u>
6. Contractual Services (includes mileage paid to parents)	<u>\$25,000</u>
7. Insurance	<u>\$20,000</u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u></u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$100,000</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>\$75,000</u>
12. Teacher travel (in-district)	<u>\$12,000</u>
13. Total of Lines 5 through 12	<u>\$1,232,000</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>\$1,232,000</u>
16. Total Estimated Transportation Aid (7-1-2020 to 6-30-2021) (Line 15 x 80%)	<u>\$985,600</u>
17. Estimated Catastrophic State Aid (7-1-2020 to 6-30-2021)	<u>\$50,000</u>
18. Estimated Medicaid Replacement State Aid	<u>\$100,000</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>\$6,019,505</u>

**Form 148**  
**2020-21 Estimated General State Aid**

1. 2020-21 General Fund Budget (Form 150, Line 17)	=	<u>\$41,440,373</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>\$6,019,505</u>
f. 2020-21 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$6,019,505</u>
4. 2020-21 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$35,420,868</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>5,649.2</u>
2. Estimated 2020-21 Preschool-Aged At-Risk (4 yr old) FTE enrollment (See Footnote(e)) (Count as .5 FTE)		=	<u>82.5</u>
	9/20/20 <u>82.5</u> + 2/20/21 <u>0.0</u>		
3. 2020-21 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (4 yr old) (Line 1 + Line 2)		=	<u>5,731.7</u>
4. Estimated 2020-21 weighted low enrollment and high enrollment. (from line 3)	<u>5,731.7</u> x <u>0.035040</u> factor (from Table II) (see Footnote (a) and (b))	=	<u>200.8</u>
5. Estimated 2020-21 Bilingual Weighting		=	<u>38.5</u>
A. (9/20/20 Contact Hrs <u>402.6</u> + 2/20/21 Contact Hrs <u>0.0</u> ) / 6 x 0.395		=	<u>26.5</u>
B. (9/20/20 ELL Headcount <u>208</u> + 2/20/21 ELL Hdct <u>0</u> ) x .185		=	<u>38.5</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>1,084.6</u> + 2/20/21 contact hrs <u>0.0</u> ) / 6 x 0.5		=	<u>90.4</u>
7. Estimated 2020-21 At-Risk Student Weighting			
9/20/20 Free Lunch <u>2,600</u> + 2/20/21 Free Lunch <u>0</u> x 0.484		=	<u>1,258.4</u>
8. Estimated 2020-21 High-Density At-Risk Student Weighting (from Table V, Line 2)		=	<u>199.1</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>1,067,004</u> ÷ \$4,569	=	<u>233.5</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>6,019,505</u> ÷ \$4,569	=	<u>1,317.5</u>
13. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>0.0</u>
14. Estimated 2020-21 Virtual State Aid (Table IV, Line 4)		=	<u>\$0</u>
15. Estimated 2020-21 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)	<u>9,069.9</u> x \$4,569 + 0	=	<u>\$41,440,373</u>
16. Estimated Cost of Living weighting (Must have 31% LOB) (maximum allowed for this district) (Amt district will use, up to the maximum)	\$0 ÷ \$4,569	=	<u>0.0</u>
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)	<u>9,069.9</u> x \$4,569 + 0	=	<u>\$41,440,373</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) = 7752.4 x 4608 = \$35723059 + <u>6,019,505</u> (Spec Ed)		=	<u>\$41,742,564</u>
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**TABLE I - KSA 72-5132**

	<u>NO</u>	USD#	<u>261</u>
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)			= <u>5,559.1</u>
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.)		<u>0.0</u>	= <u>0.0</u>
4. 9/20/18 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= <u>5,576.7</u>
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.)		<u>0.0</u>	= <u>0.0</u>
6. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= <u>5,649.2</u>
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.)		<u>0.0</u>	= <u>0.0</u>
8. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= <u>5,559.1</u>
9. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= <u>5,576.7</u>
10. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= <u>5,649.2</u>
11. 3 YR AVG FTE*: ( $\frac{5,559.1}{\text{(line 8)}} + \frac{5,576.7}{\text{(line 9)}} + \frac{5,649.2}{\text{(line 10)}}$ )/3= $\frac{5,595.0}{\text{(goes to line 11)}}$			= <u>0.0</u>
* 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).			= <u>5,649.2</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= <u>5,649.2</u>

**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.			= <u>36.0</u>
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)	<u>1,505.0</u>	+ 2-20-21	<u>0.0</u> = <u>1,505.0</u>
3. Index of density = Line 2	<u>1,505.0</u> divided by Line 1	<u>36.0</u>	= <u>41.806</u>
4. Using index of density (Line 3), determine Per Capita Allowance.			= <u>\$550</u>
		Factor A [BASE Change]	1.0970
		Factor B [Transported Students times Per Capita Allowance]	\$827,750
		Factor C [Factor B times Constant]	\$827,750
		Factor D [Factor C times Factor A]	\$908,042
6. Take higher of 2020-21 Trans. State Aid <u>908,042</u> or <b>2016-17</b> Trans. State Aid <u>1,067,004</u> (to Line 10, Page 1)			= <u>1,067,004</u>

*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.*

**Virtual School State Aid (KSA 72-3715)**

1. Estimated 9/20/20 FTE enrollment for full-time students enrolled in virtual programs.	<u>0.0 X</u>	\$5,000	= <u>0</u>
2. Estimated 9/20/20 FTE enrollment for part-time students enrolled in virtual programs.	<u>0.0 X</u>	\$1,700	= <u>0</u>
3. Estimated Virtual Credits* (19 years and older).	<u>0.00 X</u>	\$709	= <u>0</u>
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			= <u>\$0</u>

\*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# 261

1. Estimated 2020-21 Free Lunch Percentage (1B divided by 1A)		= <u>45.94 %</u>
A. 9/20/20 + 2/20/21 Headcount (from Open page)	= <u>5,659</u>	
B. 9/20/20 + 2/20/21 Free Lunch Headcount (from Open page)	= <u>2,600</u>	
2. Estimated 2020-21 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= <u>199.1</u>
A. USD Level (i or ii)	= <u>199.1</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= <u>0.0</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= <u>199.1</u>	
B. SCHOOL Level      ***Enter building enrollment on HD-AR_BLDG worksheet***	= <u>0.0</u>	

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 402.6 ÷ 6 x 0.395 = 26.5045 (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 208 x 0.185 = 38.4800 (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 1,084.6 ÷ 6 = 180.7667 (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.)



**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>41,742,564</u> X Lower of Line 4 or Line 5 .....		\$ <u>13,775,046</u>
7. ADOPTED LOB FOR 2020-2021 .....		\$ _____

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: 14.00 %  
 Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$1,928,506

*(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: 0.43 %  
 Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$59,233

2020-2021

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

			TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-2020 to 6-30-2021
<b>SCHOOL NUTRITION PROGRAMS</b>										
<b>LUNCH</b>										
Paid	Elem	1.	75,000	.6275	\$47,063	.0400	\$3,000	2.35	\$176,250	\$226,313
	Jr. High	2.	75,000	.6275	\$47,063	.0400	\$3,000	2.55	\$191,250	\$241,313
	Sr. High	3.	75,000	.6275	\$47,063	.0400	\$3,000	2.70	\$202,500	\$252,563
	Free	4.	300,000	3.7175	\$1,115,250	.0400	\$12,000			\$1,127,250
	Reduced	5.	75,000	3.3175	\$248,813	.0400	\$3,000	0.40	\$30,000	\$281,813
	Adult	6.	2,572					3.50	\$9,002	\$9,002
	<b>TOTAL</b>	7.	602,572		\$1,505,252		\$24,000		\$609,002	\$2,138,254
<b>BREAKFAST</b>										
Paid	Elem	8.	29,324	.3100	\$9,090			1.15	\$33,723	\$42,813
	Jr. High	9.	10,991	.3100	\$3,407			1.15	\$12,640	\$16,047
	Sr. High	10.	10,971	.3100	\$3,401			1.15	\$12,617	\$16,018
	Free	11.	125,505	1.8400	\$230,929					\$230,929
	Reduced	12.	25,457	1.5400	\$39,204			0.30	\$7,637	\$46,841
	Adult	13.	229					2.00	\$458	\$458
	<b>TOTAL</b>	14.	202,477		\$286,031				\$67,075	\$353,106
<b>SNACKS</b>										
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	\$0
	Reduced	19.		.4700	\$0			0.15	\$0	\$0
	Adult	20.			\$0				\$0	\$0
	<b>TOTAL</b>	21.	0		\$0				\$0	\$0
<b>SPECIAL MILK PROGRAM</b>										
<b>MILK</b>										
Paid		22.		.2150	\$0				\$0	\$0
	Free-Avg Dealer Cost	23.			\$0				\$0	\$0
	<b>TOTAL</b>	24.	0		\$0				\$0	\$0
<b>CHILD &amp; ADULT CARE FOOD PROGRAM</b>										
<b>BREAKFAST</b>										
Paid	Elem	25.		.3100	\$0				\$0	\$0
	Jr. High	26.		.3100	\$0				\$0	\$0
	Sr. High	27.		.3100	\$0				\$0	\$0
	Free	28.		1.8400	\$0				\$0	\$0
	Reduced	29.		1.5400	\$0				\$0	\$0
	Adult	30.			\$0				\$0	\$0
	<b>TOTAL</b>	31.	0		\$0				\$0	\$0
<b>LUNCH</b>										
Paid	Elem	32.		.5575	\$0				\$0	\$0
	Jr. High	33.		.5575	\$0				\$0	\$0
	Sr. High	34.		.5575	\$0				\$0	\$0
	Free	35.		3.6475	\$0				\$0	\$0
	Reduced	36.		3.2475	\$0				\$0	\$0
	Adult	37.			\$0				\$0	\$0
	<b>TOTAL</b>	38.	0		\$0				\$0	\$0
<b>SNACKS</b>										
Paid	Elem	39.		.0800	\$0				\$0	\$0
	Jr. High	40.		.0800	\$0				\$0	\$0
	Sr. High	41.		.0800	\$0				\$0	\$0
	Free	42.		.9400	\$0				\$0	\$0
	Reduced	43.		.4700	\$0				\$0	\$0
	Adult	44.			\$0				\$0	\$0
	<b>TOTAL</b>	45.	0		\$0				\$0	\$0
<b>SUPPER</b>										
Paid	Elem	46.		.5575	\$0				\$0	\$0
	Jr. High	47.		.5575	\$0				\$0	\$0
	Sr. High	48.		.5575	\$0				\$0	\$0
	Free	49.		3.6475	\$0				\$0	\$0
	Reduced	50.		3.2475	\$0				\$0	\$0
	Adult	51.			\$0				\$0	\$0
	<b>TOTAL</b>	52.	0		\$0				\$0	\$0

KANSAS STATE DEPARTMENT OF EDUCATION  
Form 162  
ESTIMATED FOOD SERVICE REVENUE  
2020-2021

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

		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-2020 to 6-30-2021
<b>SUMMER FOOD SERVICE PROGRAM</b>									
<b>BREAKFAST</b>									
Free	53.	10,000	2.3450	\$23,450					\$23,450
Adult (if charge)	54.	250					2.15	\$538	\$538
<b>TOTAL</b>	<b>55.</b>	10,250		\$23,450				\$538	\$23,988
<b>LUNCH</b>									
Free	56.	20,000	4.1025	\$82,050		\$0			\$82,050
Adult (if charge)	57.	500					4.00	\$2,000	\$2,000
<b>TOTAL</b>	<b>58.</b>	20,500		\$82,050				\$2,000	\$84,050
<b>SNACKS</b>									
Free	59.		.9700	\$0					\$0
Adult (if charge)	60.							\$0	\$0
<b>TOTAL</b>	<b>61.</b>	0		\$0				\$0	\$0
<b>SUPPER</b>									
Free	62.		4.1025	\$0					\$0
Adult (if charge)	63.							\$0	\$0
<b>TOTAL</b>	<b>64.</b>	0		\$0				\$0	\$0
<b>OTHER CASH</b>									
Sales/Income	65.	xxxxxxxxxx		xxxxxxxxxx			xxxxxxx		\$0
<b>Total Income</b>	<b>66.</b>	xxxxxxxxxx		\$1,896,783		\$24,000		\$678,615	\$2,599,398

KANSAS STATE DEPARTMENT OF EDUCATION

USD# 261

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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	32.62%	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$1,836,898	33.55%	\$195,186	22.61%	\$3,455	\$0	\$625	\$10,982
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$1,218,805	22.26%	\$129,503	15.00%	\$2,293	\$0	\$415	\$7,286
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,419,698	44.19%	\$257,086	29.78%	\$4,551	\$0	\$824	\$14,464
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	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXXXXX	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	\$5,475,401	100.00% (c)	\$581,775 (e)	100.00% (c)	\$10,299 (e)	\$0 (e)	\$1,864 (e)	\$32,732 (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)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	31.92%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Supplemental Gen. Fund	\$2,316,613	39.40%	\$112,899	26.82%	\$1,998	\$0	\$362	\$6,352
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$1,263,477	21.49%	\$61,579	14.63%	\$1,090	\$0	\$197	\$3,465
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,299,597	39.11%	\$112,068	26.63%	\$1,984	\$0	\$359	\$6,305
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	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
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	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$5,879,687	100.00% (c)	\$286,546 (e)	100.00% (c)	\$5,072 (e)	\$0 (e)	\$918 (e)	\$16,122 (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 = \_\_\_\_\_ \$6,326,770

2. Est. increase due to KPERS rate (Line 1 x 3.00%) = \_\_\_\_\_ \$189,803

3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 2.00 %) = \_\_\_\_\_ \$130,331

4. Est. KPERS State Aid for 2020-21 (Line 1 + Line 2 + Line 3) = \_\_\_\_\_ \$6,646,904

**D. Professional Development Aid (Approved Programs Only)**

1. Total estimated 2020-21 expenditures approved professional development program = \_\_\_\_\_ 300,000

2. Total potential state aid (Line 1 X 0.5) = \_\_\_\_\_ 150,000

3. Multiply legal maximum general fund budget X 0.005 = \_\_\_\_\_ 207,202

4. Estimated state aid (lower of Lines 2 or 3) = \_\_\_\_\_ 150,000

5. Estimated prorated state aid (Line 4 X 0.3) to be paid on June 18, 2021 = \_\_\_\_\_ 45,000



**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>\$7,595,935</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>0.8100</u>	=	<u>\$6,152,707</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>\$6,152,707</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)**

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>0.4900</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)**

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>0.4900</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>

# 2019-20 Budget Profile



Haysville USD 261



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

[www.ksde.org](http://www.ksde.org)

# Order of Contents

- Budget General Information (characteristics of district)
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

# 2020-21 Budget General Information USD #261

## Introduction

The school board, administrators, teachers, and staff worked diligently this past year to persevere in the face of severe budget cuts and an anti-education faction in the Kansas Legislature. The district worked hard to improve academic achievement for all students. As a learning community, all members improved their knowledge and skills.

## Board Members

<u>Member</u>	<u>Telephone</u>	<u>E-mail Address</u>
Jennifer Bain	(316) 305-0000	<a href="mailto:jbain@usd261.com">jbain@usd261.com</a>
Jeremy Bennett	(316) 250-9728	<a href="mailto:jbennett@usd261.com">jbennett@usd261.com</a>
Greg Fenster	(316) 523-3048	<a href="mailto:gfenster@usd261.com">gfenster@usd261.com</a>
Dr. Susan Norton	(316) 524-7875	<a href="mailto:snorton@usd261.com">snorton@usd261.com</a>
Tom Gibson	(316) 524-7636	<a href="mailto:tgibson@usd261.com">tgibson@usd261.com</a>
Paige Crum	(316) 522-3812	<a href="mailto:pcrum@usd261.com">pcrum@usd261.com</a>
Susan Walston	(316) 522-6619	<a href="mailto:swalston@usd261.com">swalston@usd261.com</a>

## Key Staff

Superintendent	Dr. John Burke
Assistant Superintendent for Business / Finance	Dr. Clint Schutte
Assistant Superintendent for Personnel & Chief Quality Officer	Dr. Michael Clagg
Assistant Superintendent for Learning Services	Mrs. Jennifer Reed
Director of Special Services	Ms. Angie Estell
Director of Technology Services	Mr. David Herbert
Director of Instructional Technology	Mrs. Lisa Cundiff
Director of the Learning Center & Grant Writing	Ms. Penny Schuckman
Special Education Coordinator	Mrs. Sandra Beck
Community Relations Coordinator	Mrs. Adia Ludwig
Executive Director of Operations	Mr. B. J. Knudson
Director of Transportation	Mr. Chris Long
Director of Food Service	Mrs. Gina Lee
Director of Facilities	Mr. Freddy Robinson
Clerk of the Board / Administrative Assistant	Mrs. Debbie Coleman

# **The District's Accomplishments and Challenges**

## **Accomplishments**

Haysville USD 261 had an outstanding year cut short by the Coronavirus Pandemic. While the first three quarters of the year were conducted as usual, the fourth quarter was conducted using the Continuous Learning Model prescribe by the Kansas State Department of Education.

With the end of the school finance lawsuit, school finances were less of an issue. The schools of the district continued to achieve awards of distinction.

All but one of the eleven schools achieved the designation as Capturing Kids Hearts National Showcase Schools. Unfortunately, the district was not able to Three-peat as a Capturing Kids Hearts National Showcase District.

The Campus High School Girls' Bowling Team was crowned 6A state champions again. The girls' team has been state champions four out of the past five years.

The Campus High School Boys' Basketball Team finished the season a perfect 23-0. After winning their first game at the state tournament, the Kansas State High School Activities Association cancelled the remainder of the tournament.

The Campus High School Boys' Baseball Team was unable to defend their 2019 state championship due to K.S.H.S.A.A. cancelling all spring sports competitions.

The Kansas School Superintendents' Association annually selects one superintendent for its Distinguished Service Award. This year the award was presented to Haysville USD 261 school superintendent Dr. John Burke.

## **Challenges**

The Coronavirus Pandemic was the biggest challenge the district faced all year. This challenge has lingered into the 2020-21 school year. This challenge has caused the district to innovate and change how we provide high quality teaching and learning opportunities for staff and students in a safe environment.

## **KSDE Website Information Available**

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

<http://svapp15586.ksde.org/k12/k12.aspx>

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

### **School Finance Reports and Publications website below:**

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- 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	35,733,561	49%	39,252,316	51%	10%	40,314,704	50%	3%
Student Support Services	5,803,834	8%	6,414,876	8%	11%	6,505,695	8%	1%
Instructional Support Services	4,249,755	6%	4,500,846	6%	6%	4,420,631	6%	-2%
Administration & Support	6,333,980	9%	6,653,949	9%	5%	6,787,604	8%	2%
Operations & Maintenance	5,627,513	8%	5,497,613	7%	-2%	6,008,801	8%	9%
Transportation	3,512,306	5%	3,473,940	5%	-1%	3,746,051	5%	8%
Food Services	3,003,073	4%	3,252,160	4%	8%	4,095,220	5%	26%
Capital Improvements	213,522	0%	252,898	0%	18%	206,698	0%	-18%
Debt Services	7,864,620	11%	7,885,937	10%	0%	7,904,935	10%	0%
Other Costs	2,198	0%	7,038	0%	220%	13,000	0%	85%
<b>Total Expenditures*</b>	<b>72,344,362</b>	<b>100%</b>	<b>77,191,573</b>	<b>100%</b>	<b>7%</b>	<b>80,003,339</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$12,789		\$13,467		5%	\$13,965		4%
<b>Current Expenditures**</b>	<b>61,817,174</b>	<b>100%</b>	<b>66,433,874</b>	<b>100%</b>	<b>7%</b>	<b>69,207,122</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$10,928		\$11,591		6%	\$12,081		4%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	35,533,999	49%	39,094,920	51%	2%	40,105,120	50%	-1%
Instruction*** (Current Expenditures)	35,533,999	57%	39,094,920	59%	2%	40,105,120	58%	-1%

\* 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.

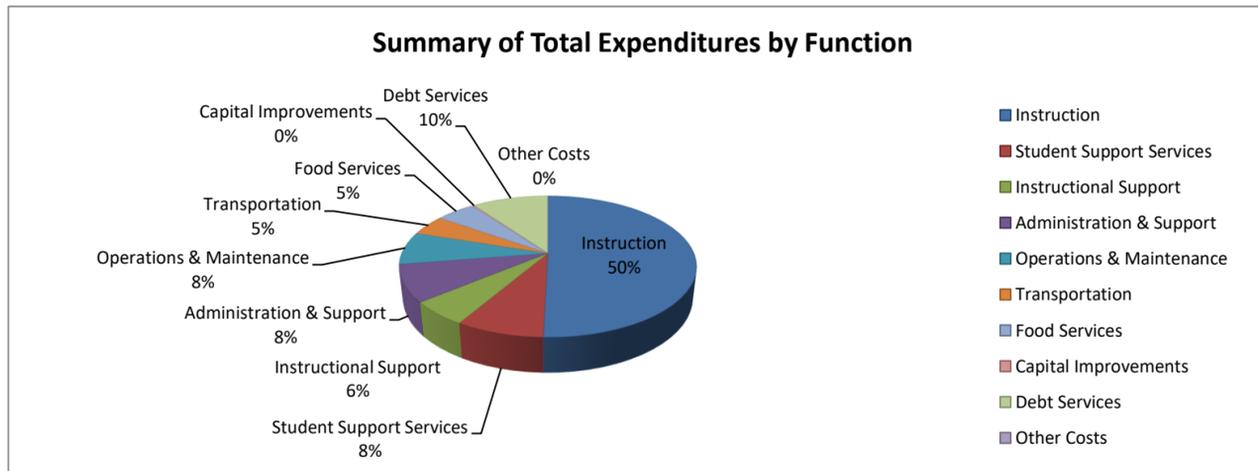
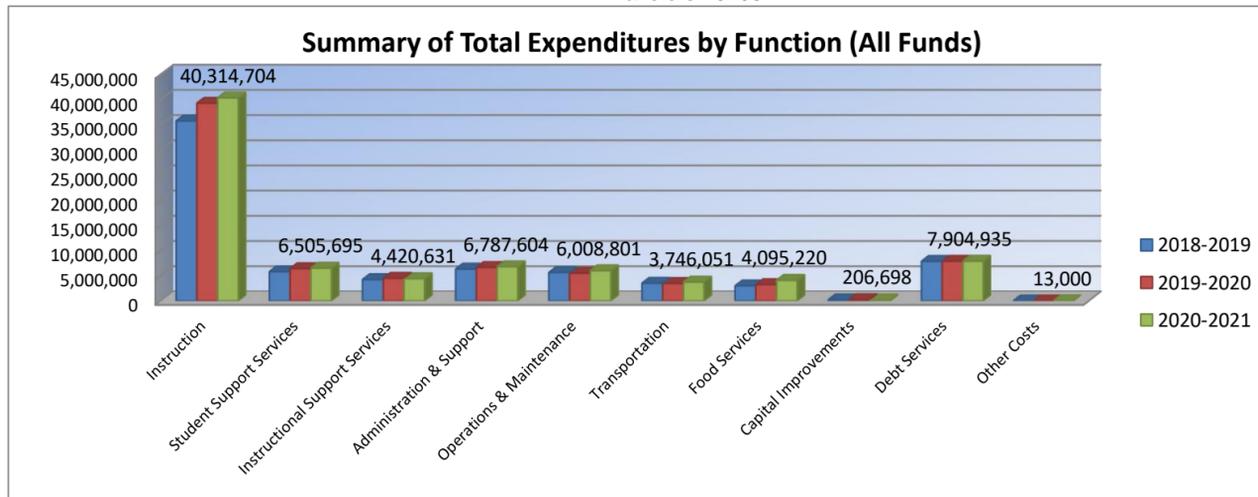
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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:**

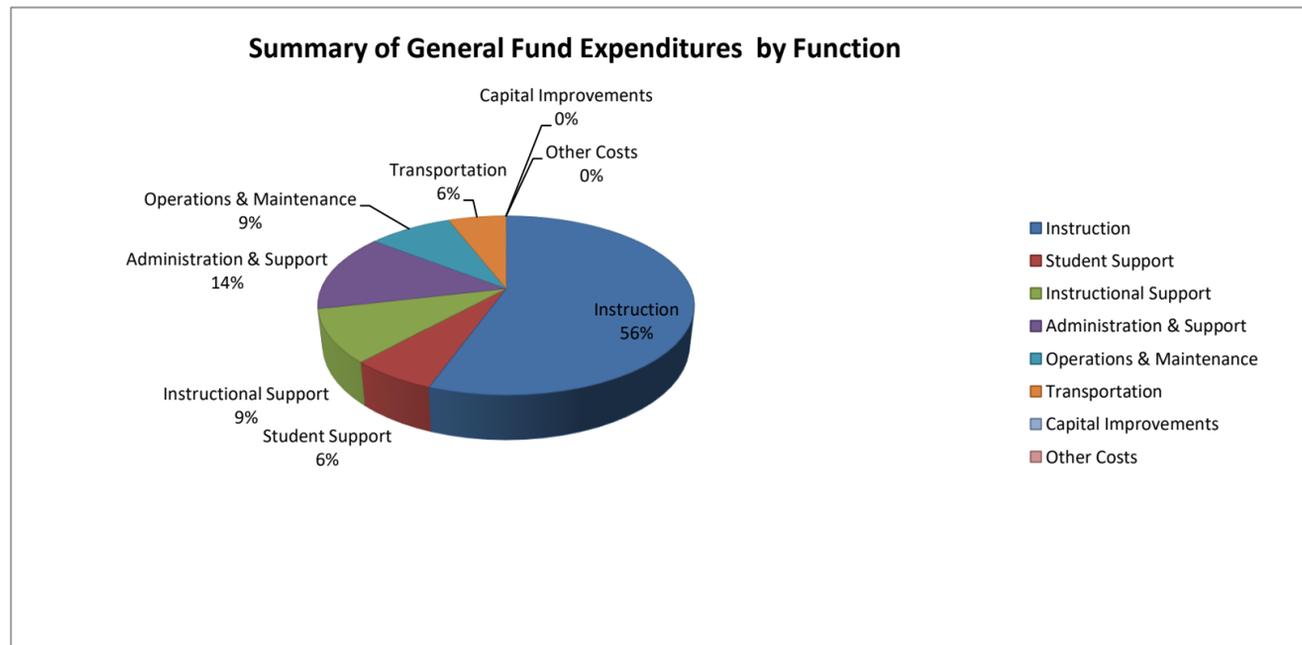
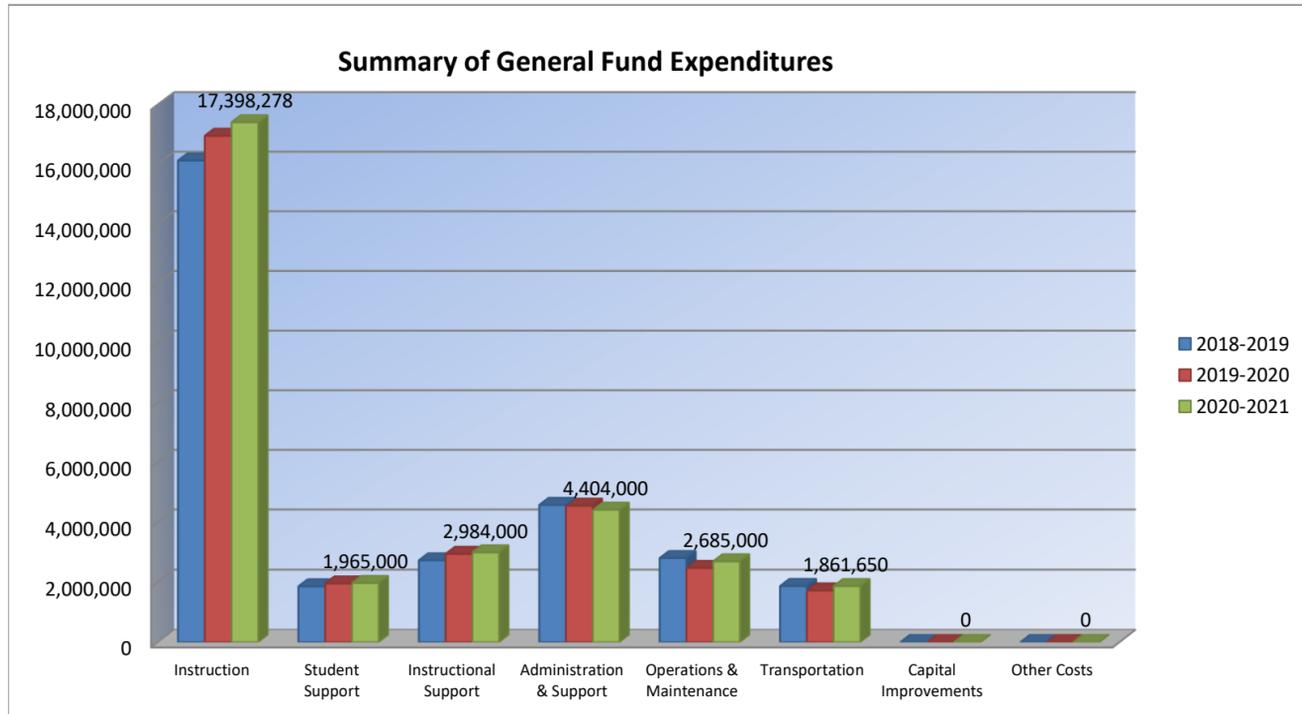
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 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	16,111,863	54%	16,945,383	55%	5%	17,398,278	56%	3%
Student Support	1,854,145	6%	1,949,820	6%	5%	1,965,000	6%	1%
Instructional Support	2,718,602	9%	2,932,883	10%	8%	2,984,000	10%	2%
Administration & Support	4,562,602	15%	4,537,180	15%	-1%	4,404,000	14%	-3%
Operations & Maintenance	2,792,008	9%	2,466,872	8%	-12%	2,685,000	9%	9%
Transportation	1,864,120	6%	1,718,306	6%	-8%	1,861,650	6%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>29,903,340</b>	<b>100%</b>	<b>30,550,444</b>	<b>100%</b>	<b>2%</b>	<b>31,297,928</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$5,286		\$5,330		1%	\$5,463		3%

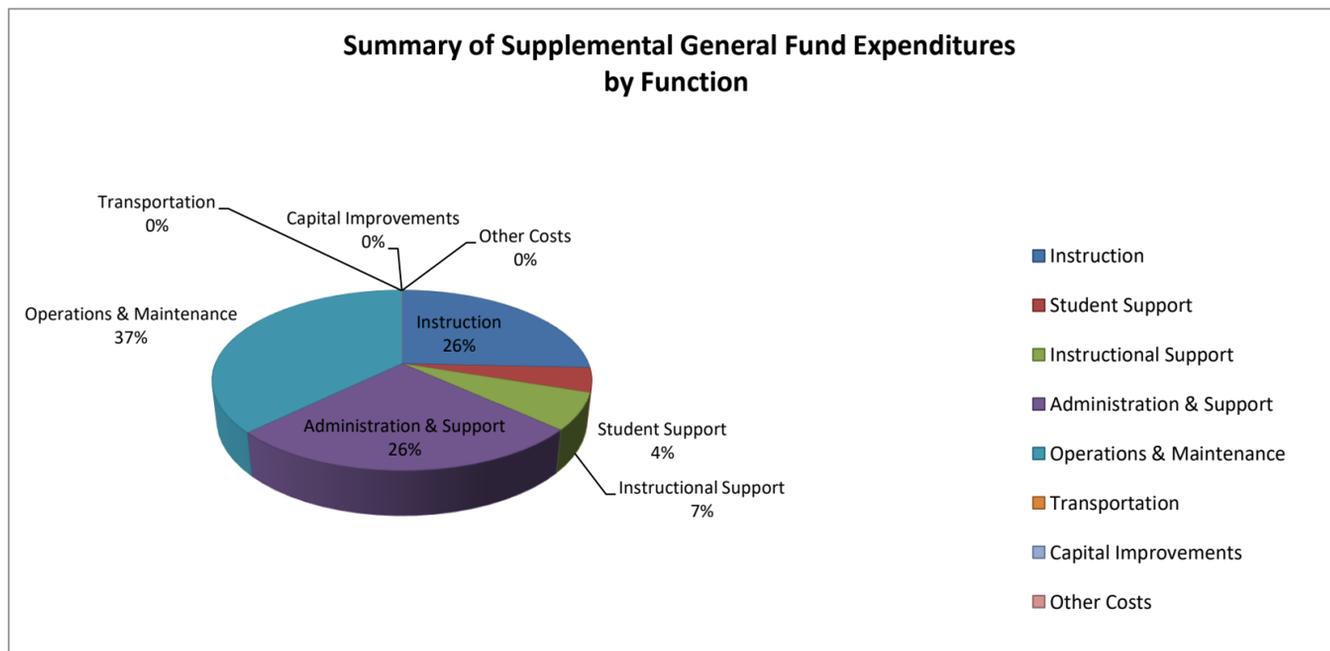
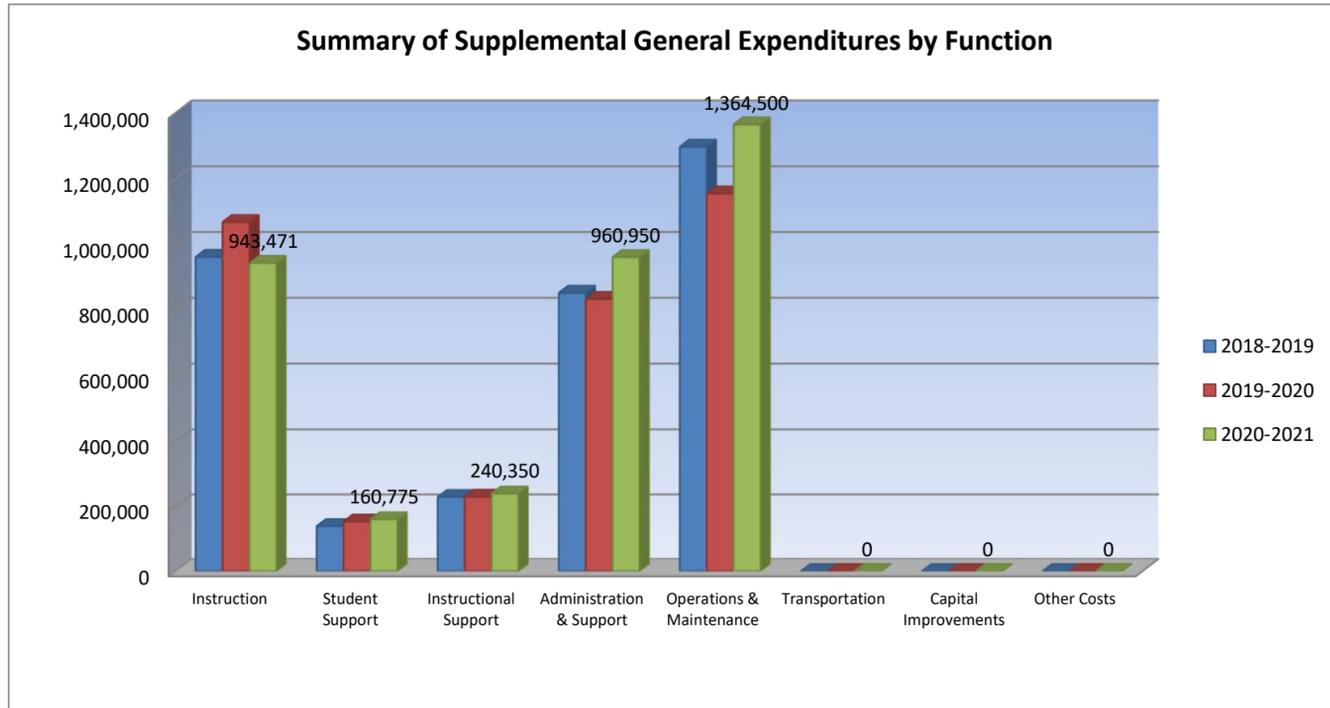
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	961,603	28%	1,067,544	31%	11%	943,471	26%	-12%
Student Support	139,633	4%	153,831	4%	10%	160,775	4%	5%
Instructional Support	229,865	7%	230,779	7%	0%	240,350	7%	4%
Administration & Support	852,441	24%	833,926	24%	-2%	960,950	26%	15%
Operations & Maintenance	1,296,671	37%	1,154,489	34%	-11%	1,364,500	37%	18%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>3,480,213</b>	<b>100%</b>	<b>3,440,569</b>	<b>100%</b>	<b>-1%</b>	<b>3,670,046</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$615		\$600		-2%	\$641		7%

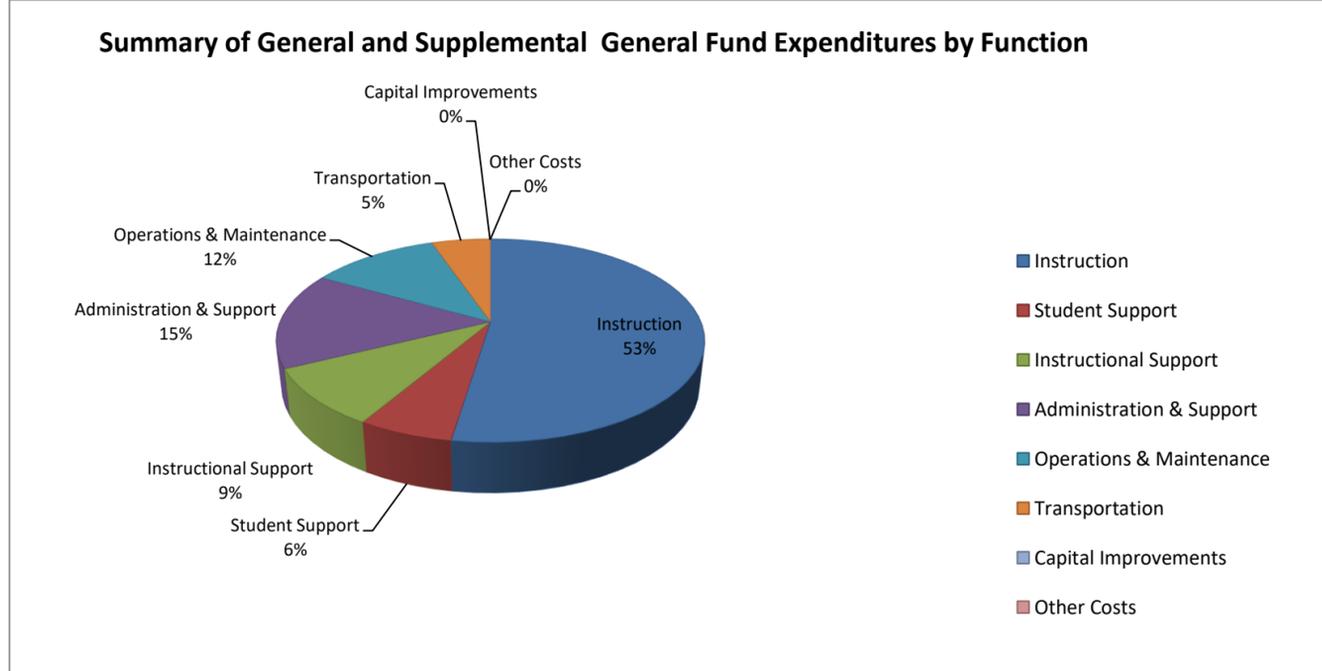
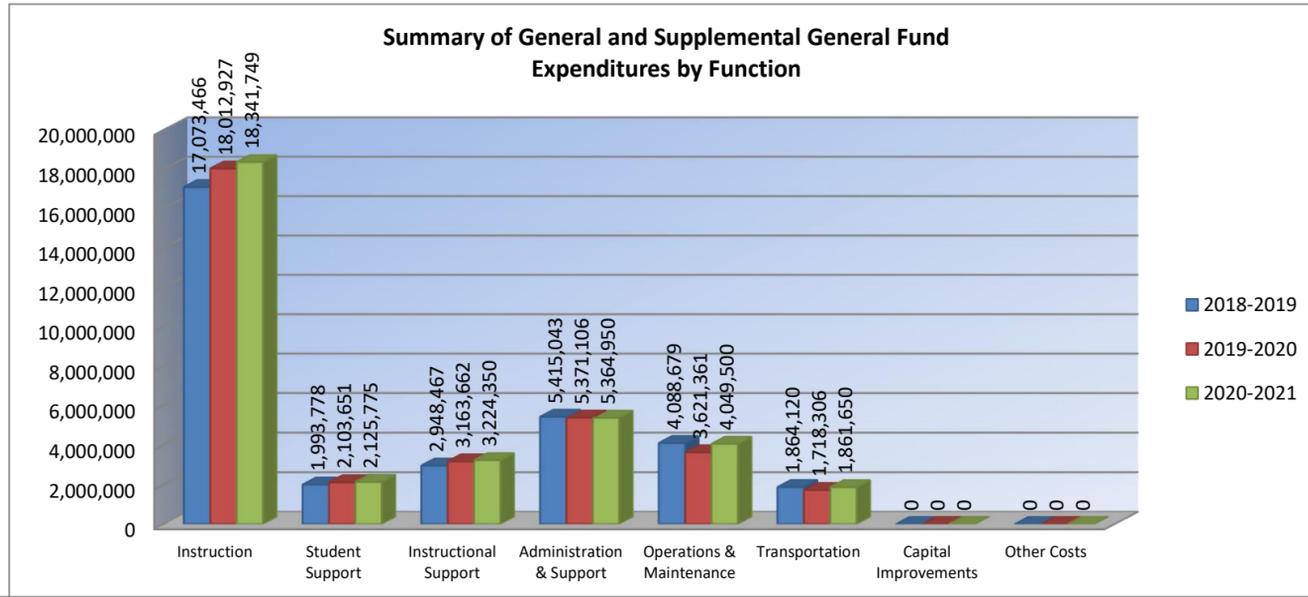
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	17,073,466	51%	18,012,927	53%	6%	18,341,749	52%	2%
Student Support	1,993,778	6%	2,103,651	6%	6%	2,125,775	6%	1%
Instructional Support	2,948,467	9%	3,163,662	9%	7%	3,224,350	9%	2%
Administration & Support	5,415,043	16%	5,371,106	16%	-1%	5,364,950	15%	0%
Operations & Maintenance	4,088,679	12%	3,621,361	11%	-11%	4,049,500	12%	12%
Transportation	1,864,120	6%	1,718,306	5%	-8%	1,861,650	5%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>33,383,553</b>	<b>100%</b>	<b>33,991,013</b>	<b>100%</b>	<b>2%</b>	<b>34,967,974</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$5,902		\$5,930		0%	\$6,104		3%

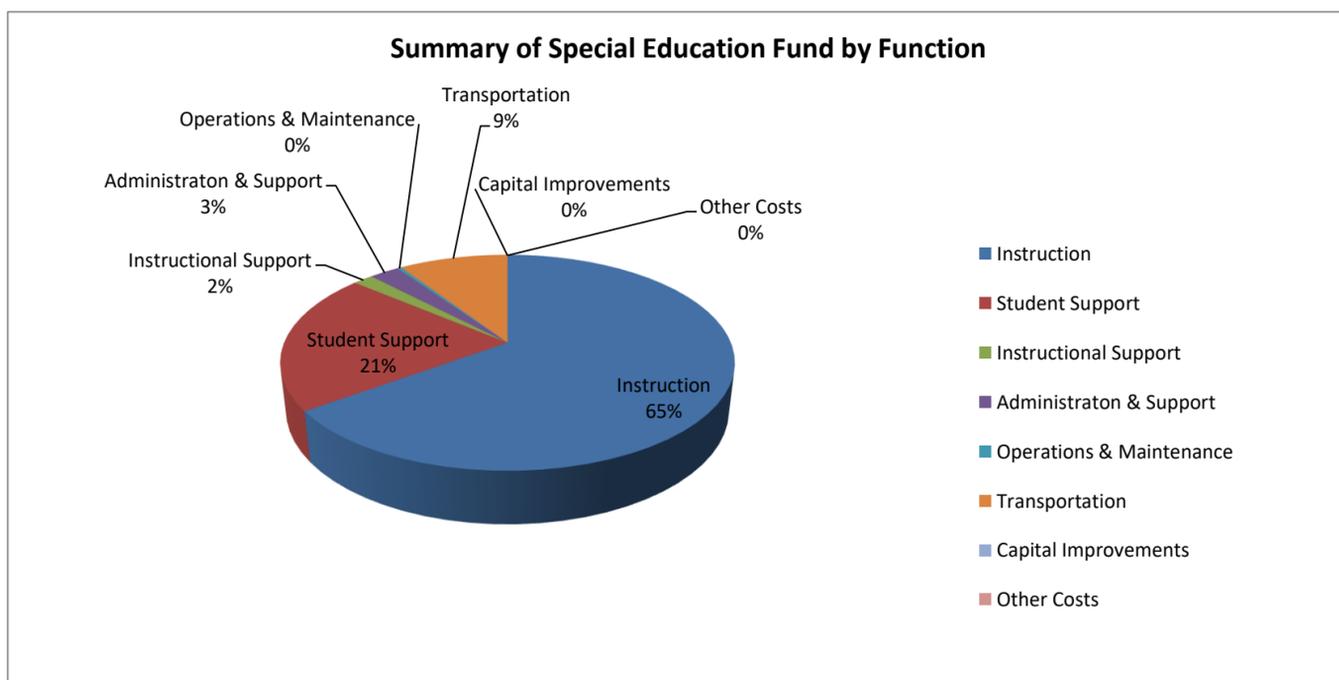
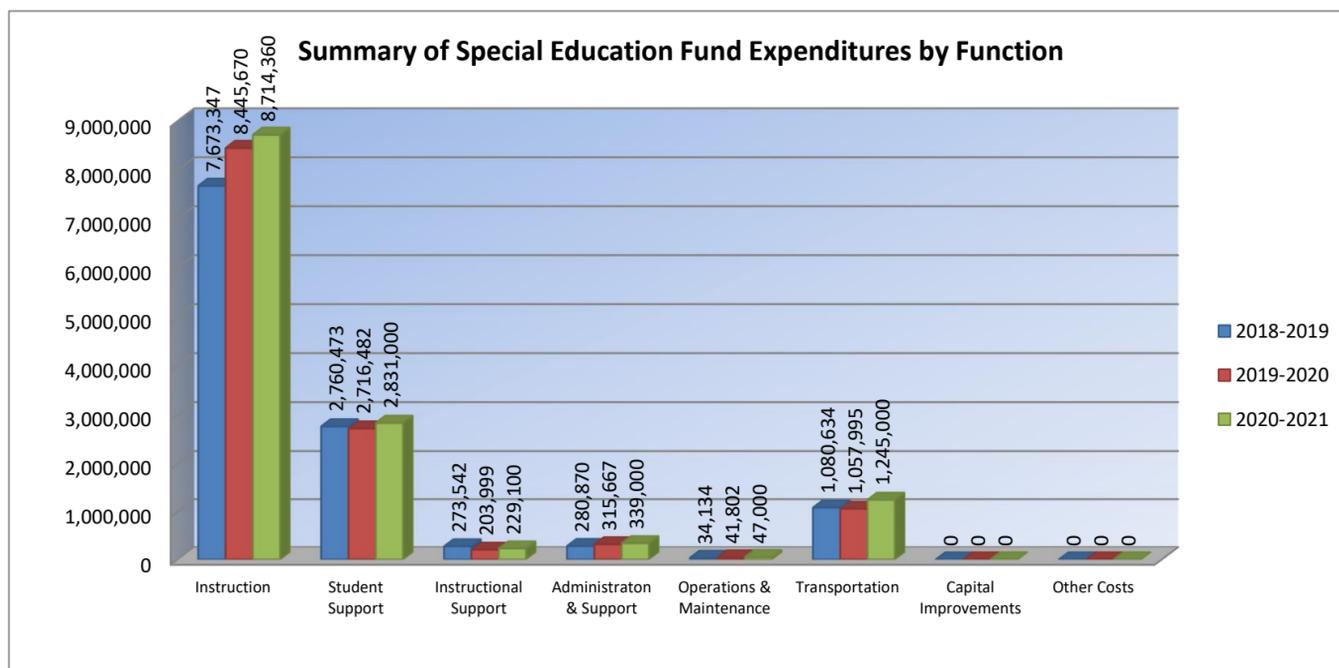
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

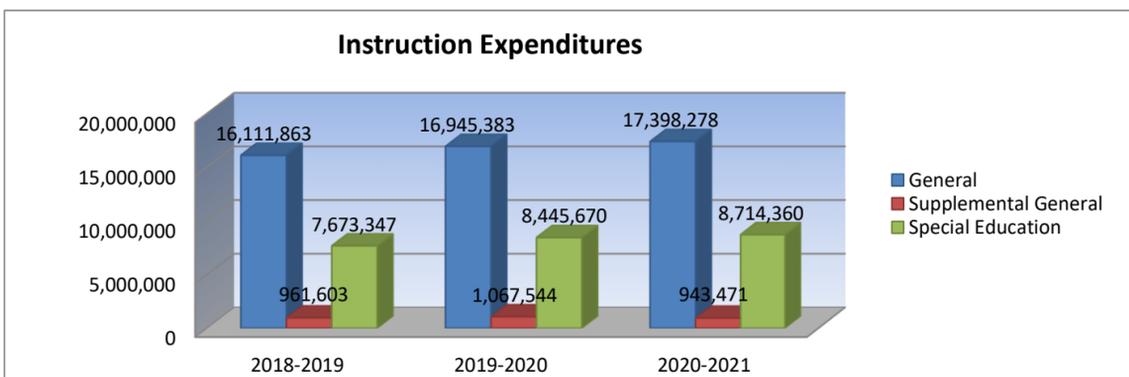
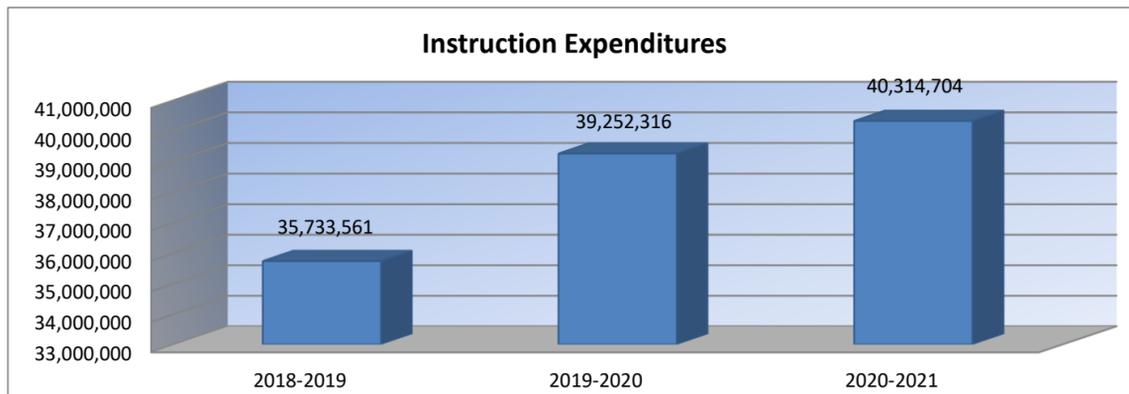
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	7,673,347	63%	8,445,670	66%	10%	8,714,360	65%	3%
Student Support	2,760,473	23%	2,716,482	21%	-2%	2,831,000	21%	4%
Instructional Support	273,542	2%	203,999	2%	-25%	229,100	2%	12%
Administraton & Support	280,870	2%	315,667	2%	12%	339,000	3%	7%
Operations & Maintenance	34,134	0%	41,802	0%	22%	47,000	0%	12%
Transportation	1,080,634	9%	1,057,995	8%	-2%	1,245,000	9%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>12,103,000</b>	<b>100%</b>	<b>12,781,615</b>	<b>100%</b>	<b>6%</b>	<b>13,405,460</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$2,140		\$2,230		4%	\$2,340		5%

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	16,111,863	16,945,383	5%	17,398,278	3%
Federal Funds	731,626	790,611	8%	1,114,884	41%
Supplemental General	961,603	1,067,544	11%	943,471	-12%
Preschool-Aged At-Risk	447,770	374,228	-16%	388,700	4%
At Risk (K-12)	5,744,651	5,865,307	2%	6,159,850	5%
Bilingual Education	182,974	161,487	-12%	200,000	24%
Virtual Education	0	0	0%	0	0%
Capital Outlay	199,562	157,396	-21%	209,584	33%
Driver Education	54,730	84,269	54%	90,600	8%
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	7,673,347	8,445,670	10%	8,714,360	3%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	687,123	740,670	8%	827,000	12%
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	1,648,597	4,062,419	146%	4,267,977	5%
Contingency Reserve	0	0	0%		
Text Book & Student Material	690,359	223,354	-68%		
Activity Fund	599,356	333,978	-44%		
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%
<b>SUBTOTAL</b>	<b>35,733,561</b>	<b>39,252,316</b>	<b>10%</b>	<b>40,314,704</b>	<b>3%</b>
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	6,317	6,848	8%	7,037	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>35,733,561</b>	<b>39,252,316</b>	<b>10%</b>	<b>40,314,704</b>	<b>3%</b>



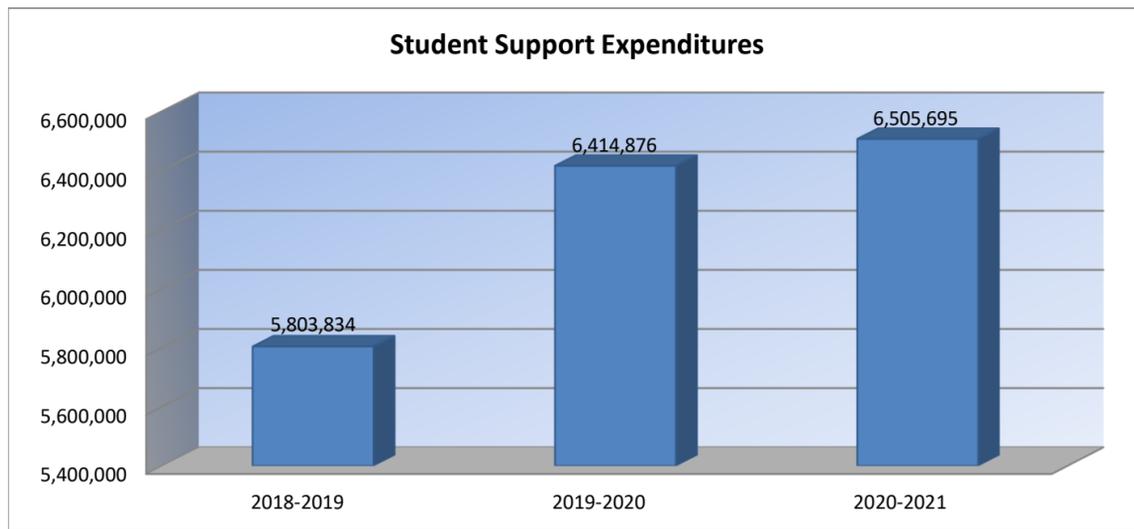
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,854,145	1,949,820	5%	1,965,000	1%
Federal Funds	7,575	10,100	33%	11,000	9%
Supplemental General	139,633	153,831	10%	160,775	5%
Preschool-Aged At-Risk	667	18	-97%	1,000	5456%
At Risk (K-12)	41,154	42,329	3%	42,350	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	489,232	687,455	41%	600,000	-13%
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	303,500	343,638	13%	357,500	4%
Summer School	0	0	0%	0	0%
Special Education	2,760,473	2,716,482	-2%	2,831,000	4%
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	207,455	511,203	146%	537,070	5%
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%
<b>SUBTOTAL</b>	<b>5,803,834</b>	<b>6,414,876</b>	<b>11%</b>	<b>6,505,695</b>	<b>1%</b>
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	1,026	1,119	9%	1,136	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>5,803,834</b>	<b>6,414,876</b>	<b>11%</b>	<b>6,505,695</b>	<b>1%</b>



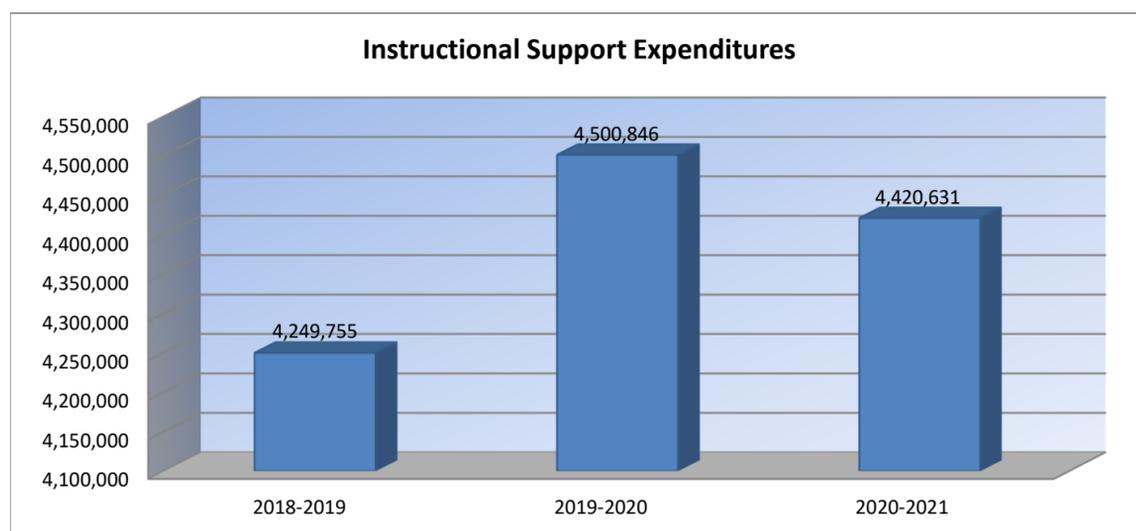
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,718,602	2,932,883	8%	2,984,000	2%
Federal Funds	266,232	220,882	-17%	237,300	7%
Supplemental General	229,865	230,779	0%	240,350	4%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	283,549	247,247	-13%	260,200	5%
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	124,862	98,438	-21%	138,000	40%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	273,542	203,999	-25%	229,100	12%
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	128,119	315,706	146%	331,681	5%
Contingency Reserve	0	0	0%		
Text Book & Student Material	224,984	250,912	12%		
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%
<b>SUBTOTAL</b>	4,249,755	4,500,846	6%	4,420,631	-2%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	751	785	5%	772	-2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	4,249,755	4,500,846	6%	4,420,631	-2%



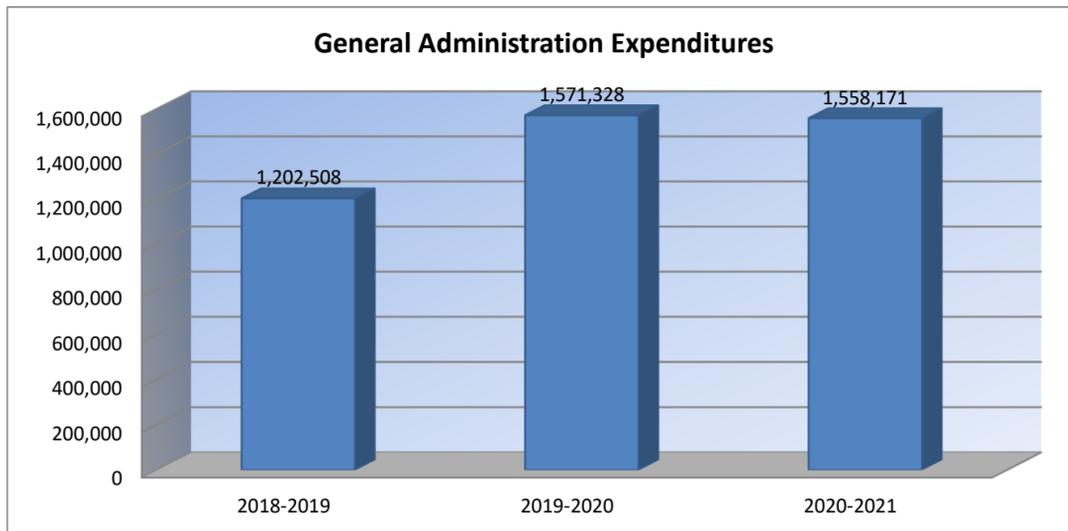
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**General Administration Expenditures (2300)**

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	465,938	637,857	37%	499,500	-22%
Federal Funds	0	0	0%	0	0%
Supplemental General	419,498	528,597	26%	625,950	18%
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	280,870	315,667	12%	339,000	7%
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	36,202	89,207	146%	93,721	5%
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%
<b>SUBTOTAL</b>	1,202,508	1,571,328	31%	1,558,171	-1%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	213	274	29%	272	-1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	1,202,508	1,571,328	31%	1,558,171	-1%



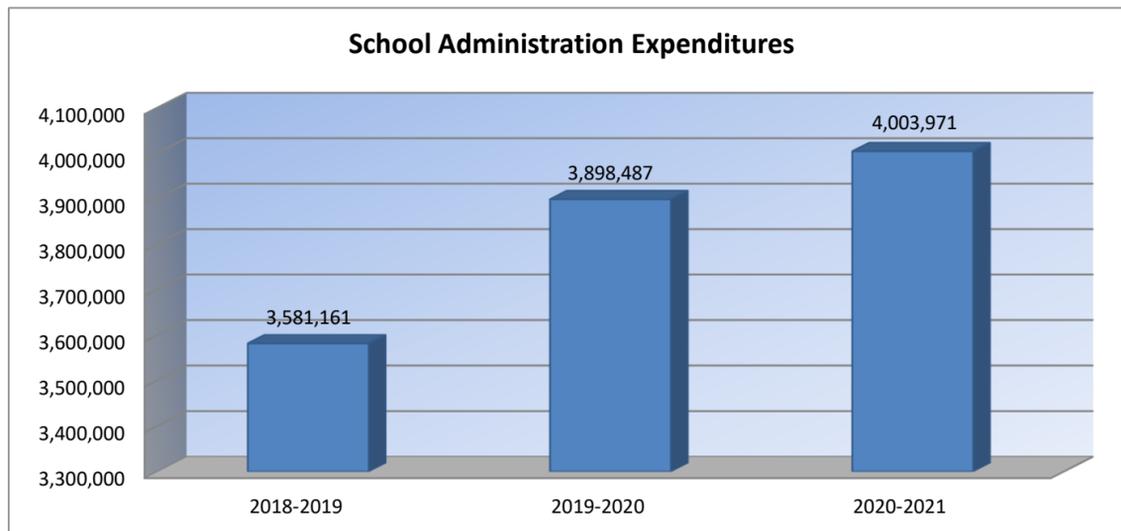
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,966,757	3,099,116	4%	3,099,000	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	68,596	58,745	-14%	60,000	2%
Preschool-Aged At-Risk	89,585	81,359	-9%	85,200	5%
At Risk (K-12)	200,260	210,271	5%	215,500	2%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	74,697	2,326	-97%	75,000	3124%
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	181,266	446,670	146%	469,271	5%
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%
<b>SUBTOTAL</b>	3,581,161	3,898,487	9%	4,003,971	3%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	633	680	7%	699	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	3,581,161	3,898,487	9%	4,003,971	3%



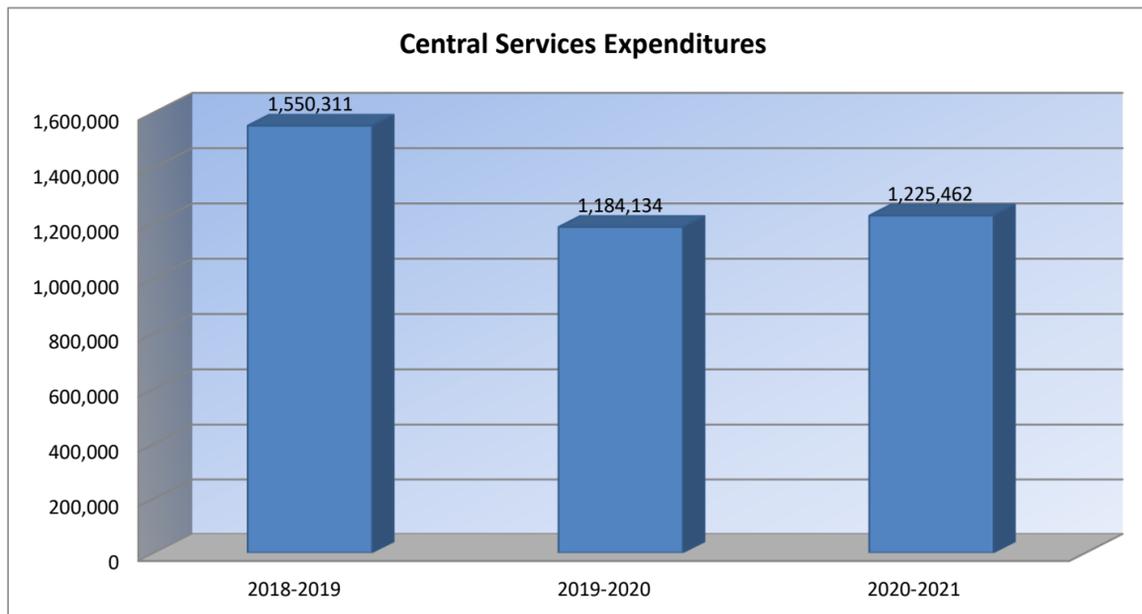
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,129,907	800,207	-29%	805,500	1%
Federal Funds	7,788	18,400	136%	20,000	9%
Supplemental General	364,347	246,584	-32%	275,000	12%
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	48,269	118,943	146%	124,962	5%
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%
<b>SUBTOTAL</b>	<b>1,550,311</b>	<b>1,184,134</b>	<b>-24%</b>	<b>1,225,462</b>	<b>3%</b>
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	274	207	-25%	214	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,550,311</b>	<b>1,184,134</b>	<b>-24%</b>	<b>1,225,462</b>	<b>3%</b>



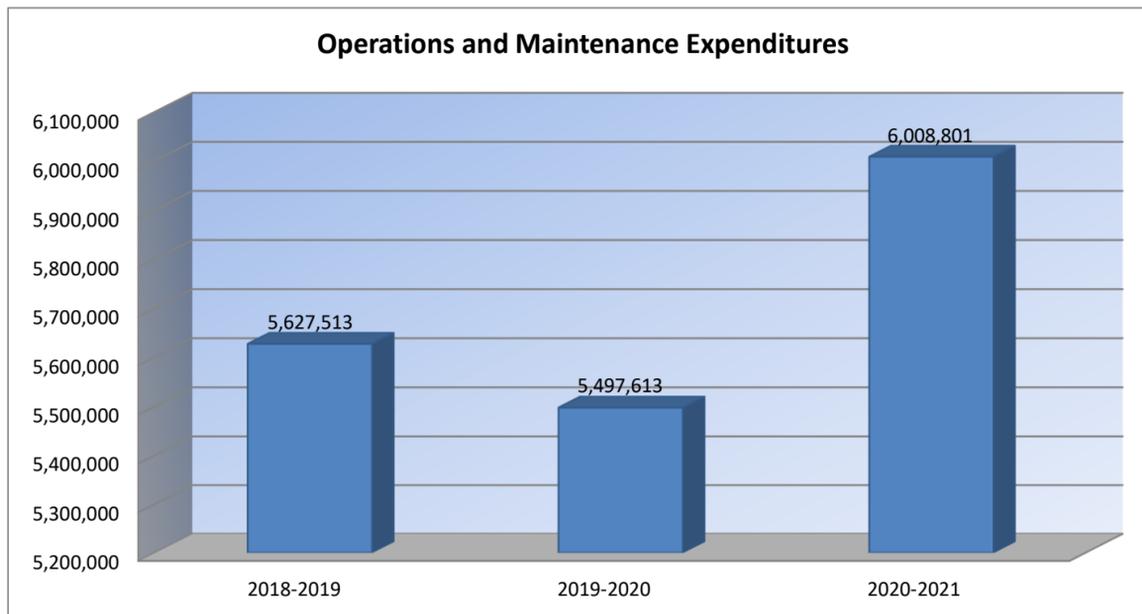
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,792,008	2,466,872	-12%	2,685,000	9%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,296,671	1,154,489	-11%	1,364,500	18%
Preschool-Aged At-Risk	776	28	-96%	1,000	3471%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,296,011	1,392,947	7%	1,400,000	1%
Driver Training	30,498	4,295	-86%	52,000	1111%
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	34,134	41,802	22%	47,000	12%
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	177,415	437,180	146%	459,301	5%
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%
<b>SUBTOTAL</b>	<b>5,627,513</b>	<b>5,497,613</b>	<b>-2%</b>	<b>6,008,801</b>	<b>9%</b>
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	995	959	-4%	1,049	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>5,627,513</b>	<b>5,497,613</b>	<b>-2%</b>	<b>6,008,801</b>	<b>9%</b>



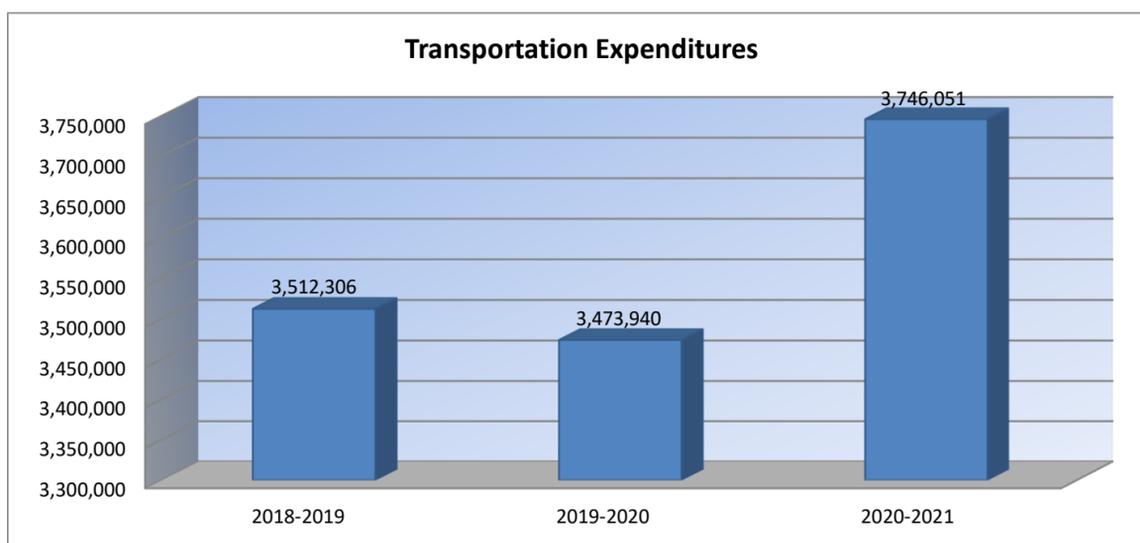
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,864,120	1,718,306	-8%	1,861,650	8%
Federal Funds	12,772	20,124	58%	24,600	22%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	1,026	676	-34%	2,100	211%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	389,544	378,740	-3%	400,000	6%
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	1,080,634	1,057,995	-2%	1,245,000	18%
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	82,160	202,457	146%	212,701	5%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	82,050	95,642	17%		
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%
<b>SUBTOTAL</b>	<b>3,512,306</b>	<b>3,473,940</b>	<b>-1%</b>	<b>3,746,051</b>	<b>8%</b>
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	621	606	-2%	654	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>3,512,306</b>	<b>3,473,940</b>	<b>-1%</b>	<b>3,746,051</b>	<b>8%</b>



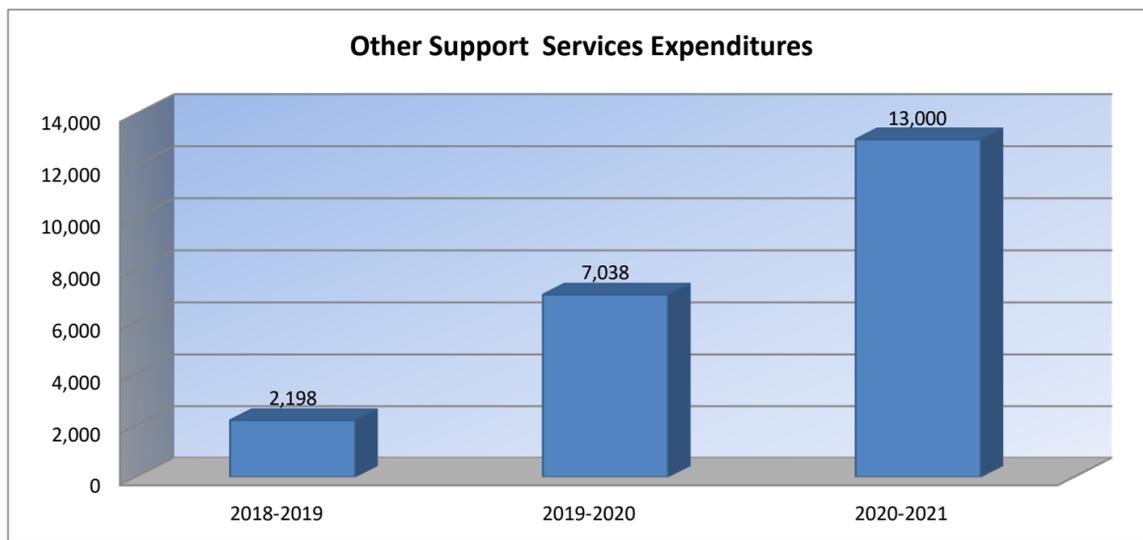
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0	0	0%	0	0%
Federal Funds	0	6,376	0%	10,000	57%
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	2,198	662	-70%	3,000	353%
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%
<b>SUBTOTAL</b>	2,198	7,038	220%	13,000	85%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	0	1	216%	2	85%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	2,198	7,038	220%	13,000	85%



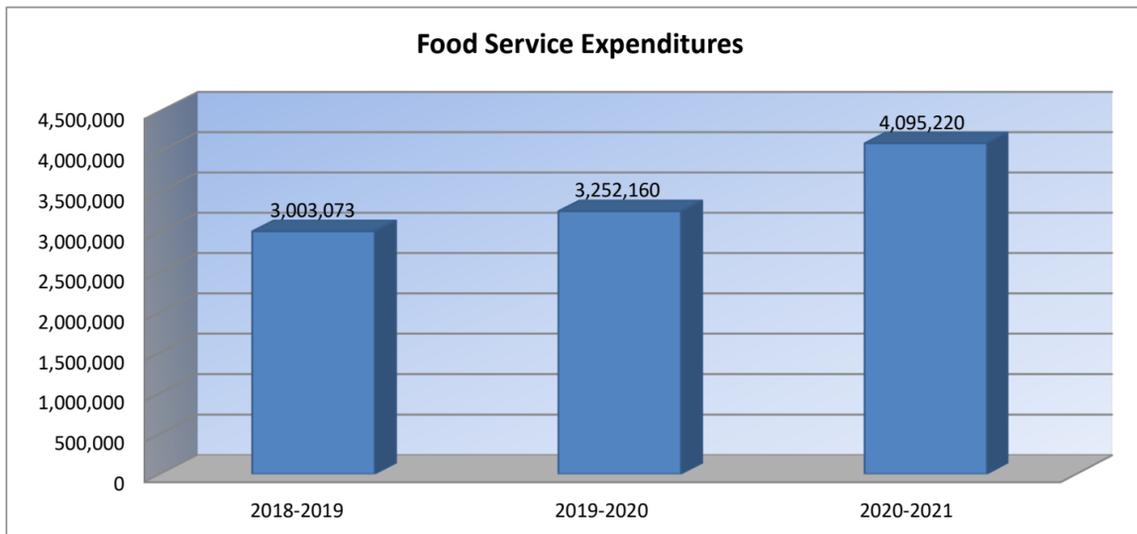
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	2,945,048	3,109,175	6%	3,945,000	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	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	58,025	142,985	146%	150,220	5%
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%
<b>SUBTOTAL</b>	3,003,073	3,252,160	8%	4,095,220	26%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	531	567	7%	715	26%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	3,003,073	3,252,160	8%	4,095,220	26%



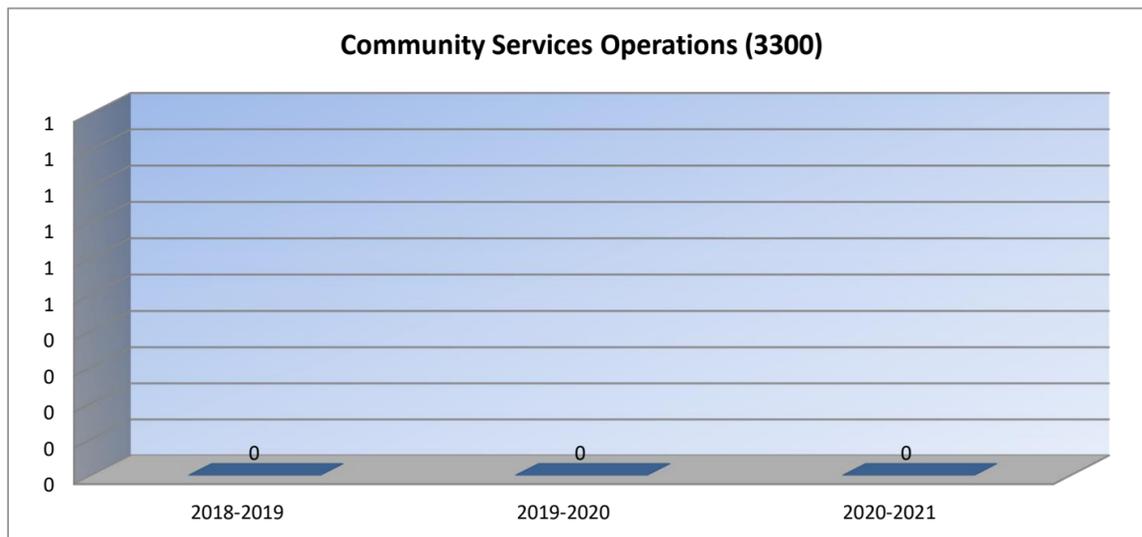
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
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%
<b>TOTAL</b>	0	0	0%	0	0%



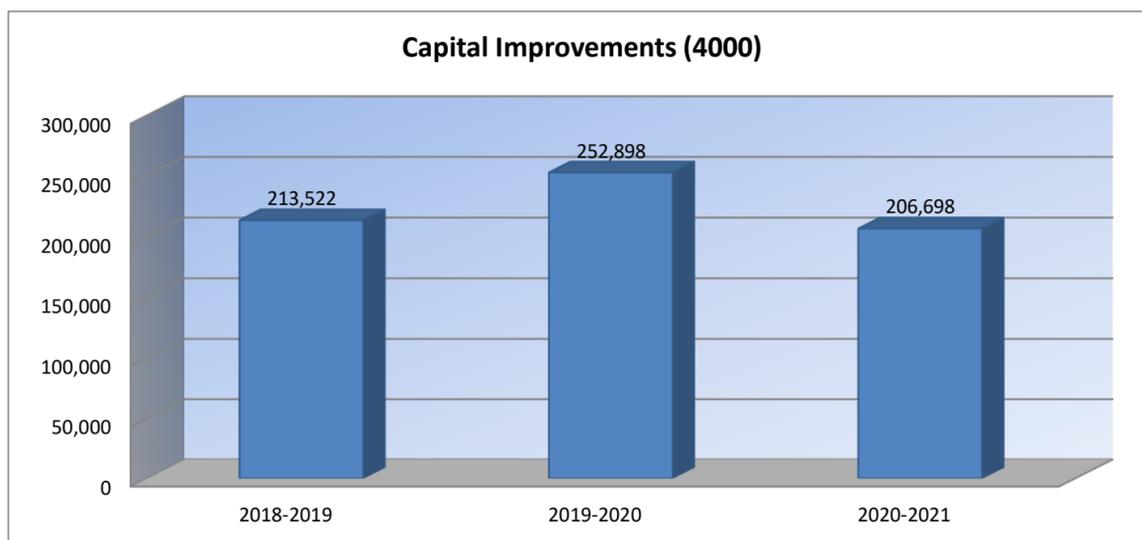
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Capital Improvements Expenditures (4000)**

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	213,522	252,898	18%	206,698	-18%
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%
<b>SUBTOTAL</b>	213,522	252,898	18%	206,698	-18%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	38	44	17%	36	-18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	213,522	252,898	18%	206,698	-18%



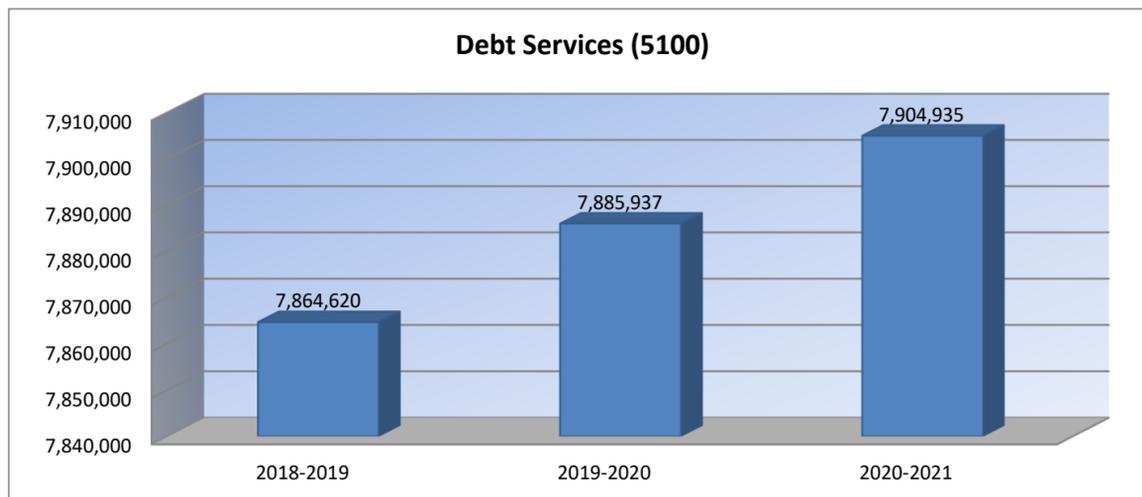
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**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	304,236	321,003	6%	309,000	-4%
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	7,560,384	7,564,934	0%	7,595,935	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%
<b>SUBTOTAL</b>	<b>7,864,620</b>	<b>7,885,937</b>	<b>0%</b>	<b>7,904,935</b>	<b>0%</b>
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	1,390	1,376	-1%	1,380	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>7,864,620</b>	<b>7,885,937</b>	<b>0%</b>	<b>7,904,935</b>	<b>0%</b>



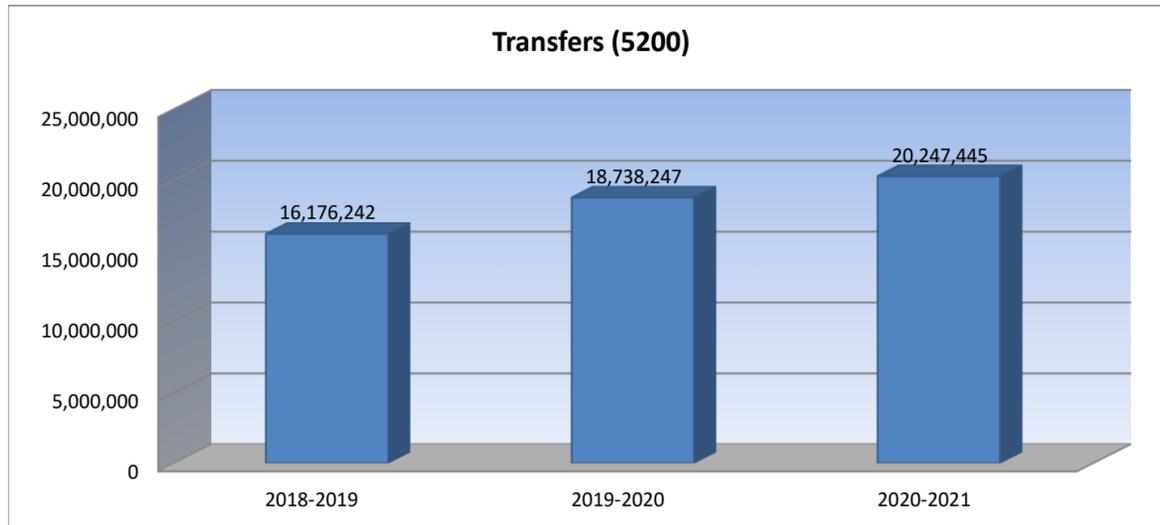
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transfers (5200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	7,646,634	8,871,432	16%	10,142,445	14%
Federal Funds	0	0	0%	0	0%
Supplemental General	8,529,608	9,866,815	16%	10,105,000	2%
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%
<b>SUBTOTAL</b>	16,176,242	18,738,247	16%	20,247,445	8%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	2,860	3,269	14%	3,534	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	16,176,242	18,738,247	16%	20,247,445	8%



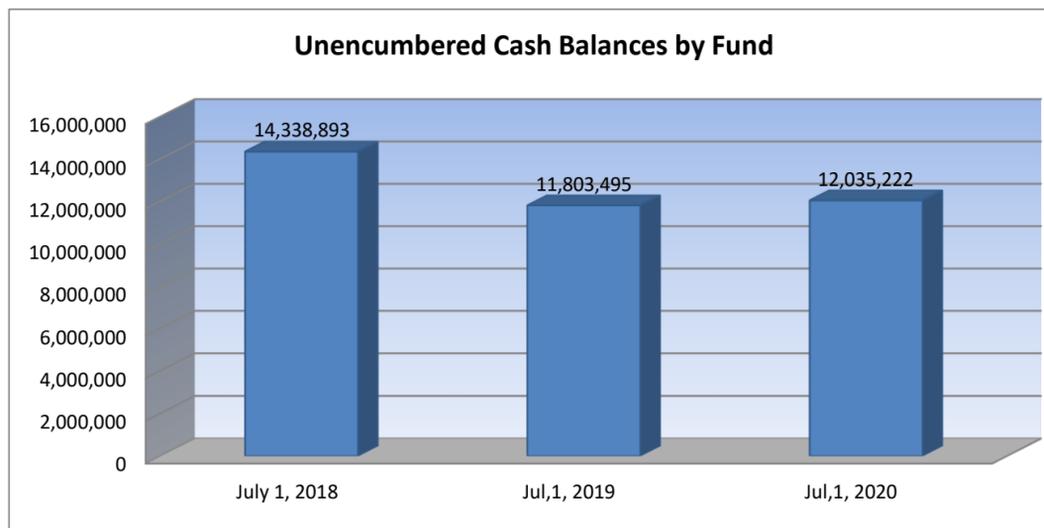
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Miscellaneous Information  
Unencumbered Cash Balance by Fund**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	0	0	0
Federal Funds	-158,086	-161,110	-161,683
Supplemental General	573,192	260,972	267,708
Preschool-Aged At-Risk	184,222	45,424	50,000
At Risk (K-12)	628,965	52,363	5,000
Bilingual Education	188,661	5,687	5,000
Virtual Education	0	0	0
Capital Outlay	804,371	526,220	221,286
Driver Training	335,065	312,947	271,104
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	3,018,137	3,010,978	2,575,587
Professional Development	153,123	46,688	70,470
Parent Education Program	36,351	37,657	0
Summer School	0	0	0
Special Education	1,248,347	142,965	18,499
Cost of Living	0	0	0
Career and Post-Secondary Ed.	75,563	21,105	10,000
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	1,055,703	1,055,703	1,055,703
Text Book & Student Material	999,459	419,944	517,181
Activity Fund	142,943	166,618	250,633
Bond and Interest #1	5,052,877	5,859,334	6,878,734
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>14,338,893</b>	<b>11,803,495</b>	<b>12,035,222</b>
Enrollment (FTE)*	5,656.7	5,731.7	5,728.7
Amount per Pupil	2,535	2,059	2,101
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>14,338,893</b>	<b>11,803,495</b>	<b>12,035,222</b>



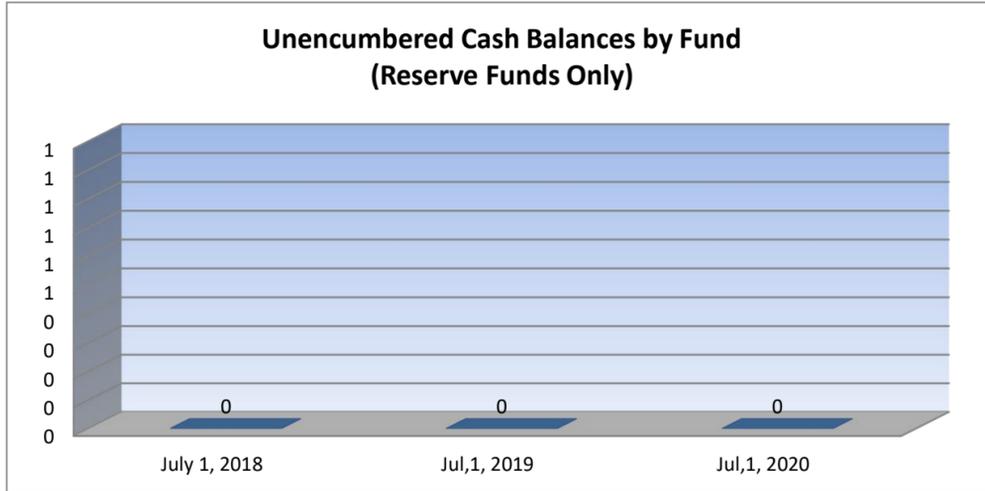
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

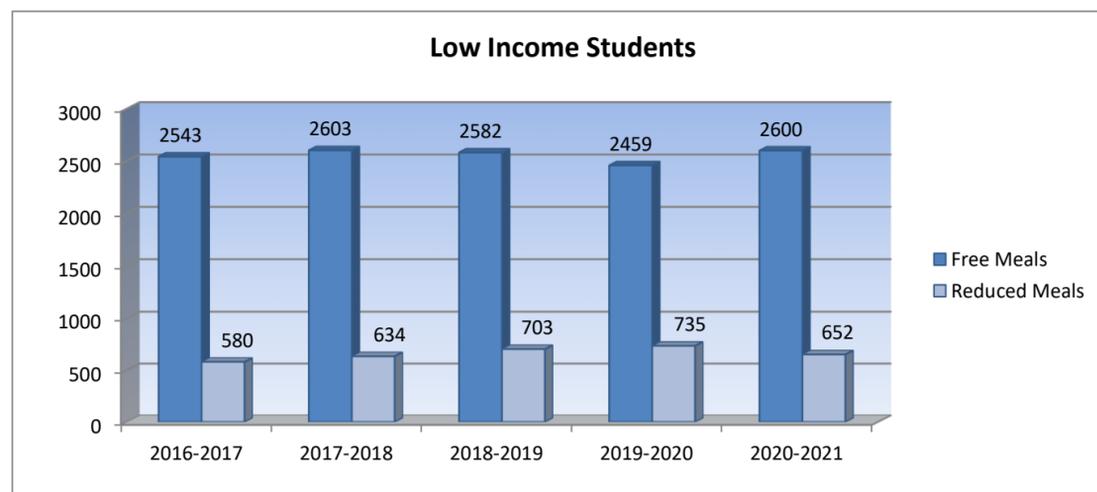
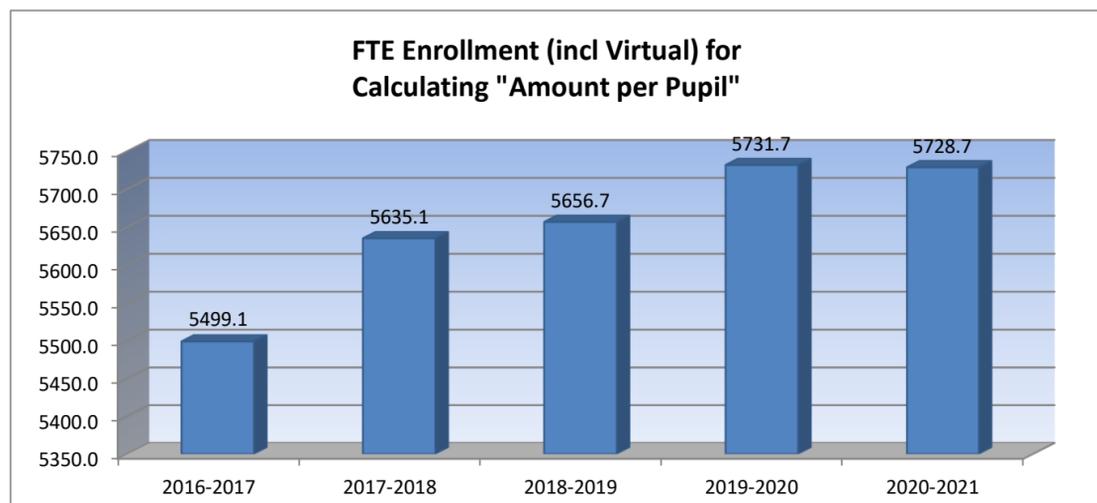
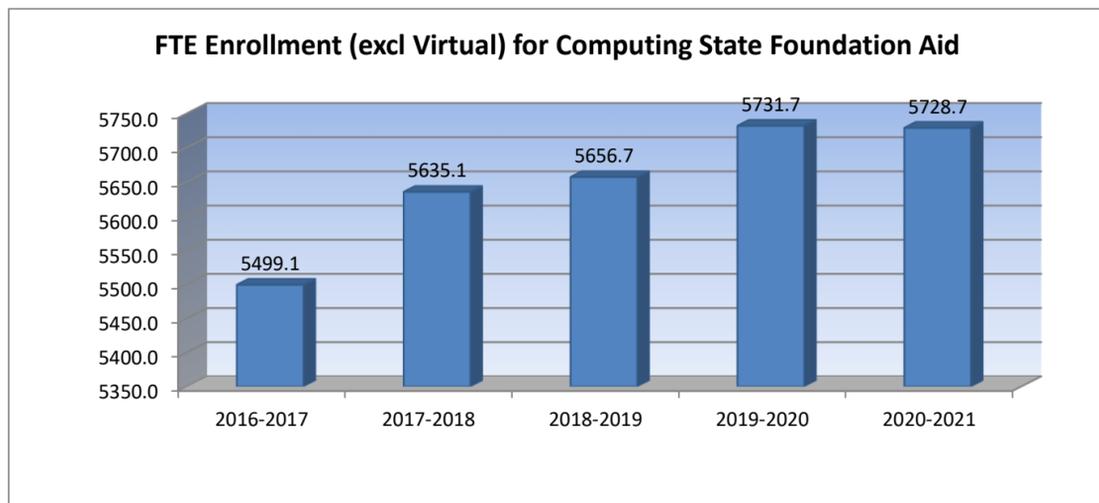
**Reserve Funds  
Unencumbered Cash Balance**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
Special Reserve	0	0	0
<b>TOTAL OTHER</b>	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.

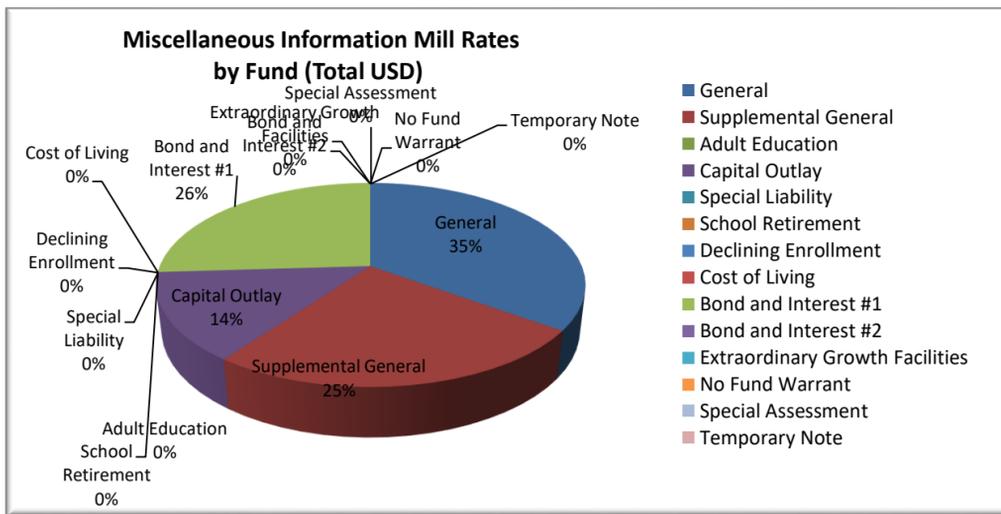
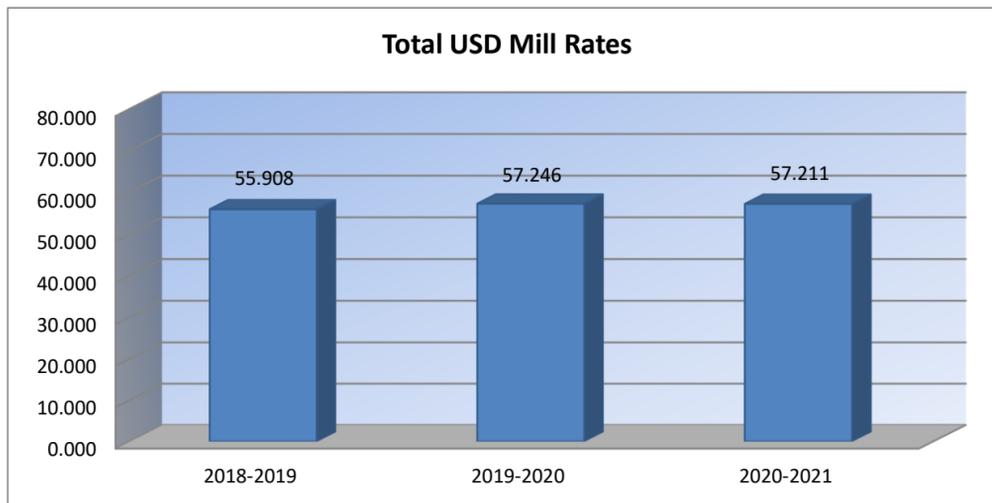
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	5,499.1	5,635.1	2%	5,656.7	0%	5,731.7	1%	5,728.7	0%
FTE Enrollment (incl. Virtual)*	5,499.1	5,635.1	2%	5,656.7	0%	5,731.7	1%	5,728.7	0%
Number of Students - Free Meals	2,543	2,603	2%	2,582	-1%	2,459	-5%	2,600	6%
Number of Students - Reduced Meals	580	634	9%	703	11%	735	5%	652	-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.

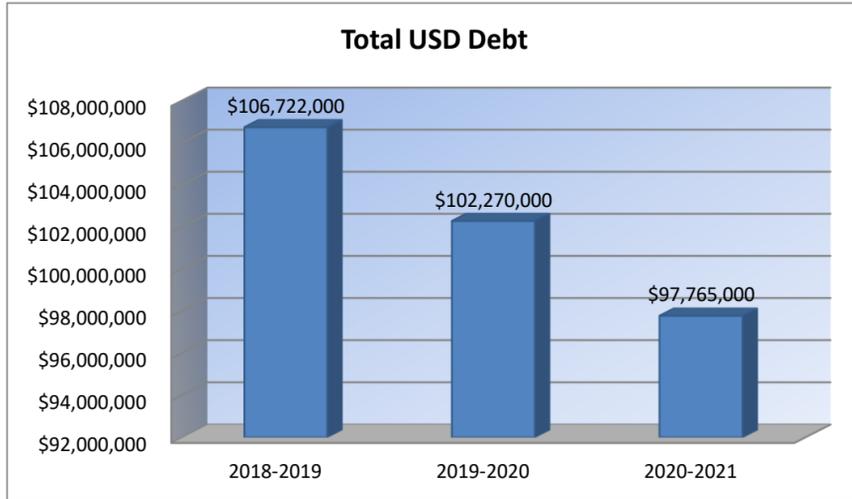
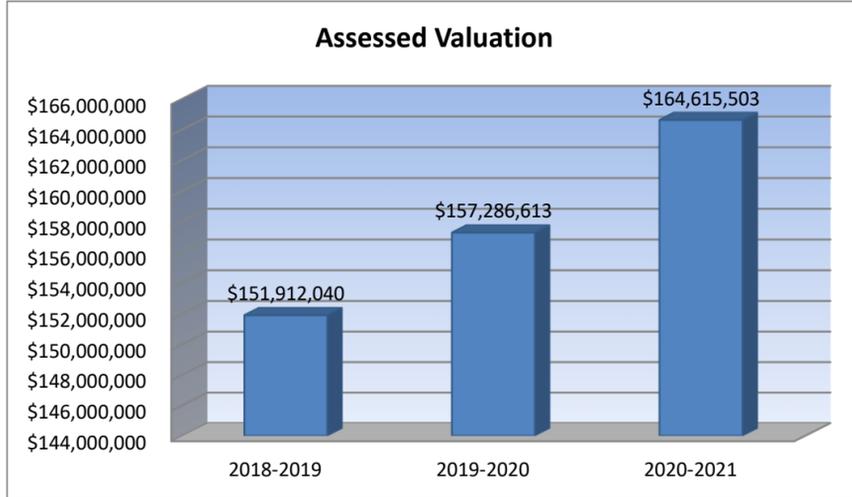
**Miscellaneous Information  
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	12.037	14.679	14.363
Adult Education	0.000	0.000	0.000
Capital Outlay	7.993	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	15.878	14.567	14.848
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
<b>TOTAL USD</b>	<b>55.908</b>	<b>57.246</b>	<b>57.211</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$151,912,040	\$157,286,613	\$164,615,503
Total USD Debt	\$106,722,000	\$102,270,000	\$97,765,000



## 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 Transfers	Other	
General	41,440,373	0	41,440,373	0	0	0	0	XXXXXXXXXX
Supplemental General	13,775,046	267,708	11,014,527			0	2,492,811	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	475,900	50,000		0	0	475,000	0	49,100
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	6,680,000	5,000		0	0	6,675,000	0	0
Bilingual Education	200,000	5,000		0	0	200,000	0	5,000
Virtual Education	0	0			0	0	0	0
Capital Outlay	3,200,282	221,286	1,066,708	0	45,000	0	1,867,288	0
Driver Training	145,600	271,104	0	0	0	0	0	125,504
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,945,000	2,575,587	24,000	1,896,783	0	0	678,615	1,229,985
Professional Development	138,000	70,470	45,000	0	0	100,000	0	77,470
Parent Education Program	357,500	0	154,806	0	0	255,000	0	52,306
Summer School	0	0		0	0	0	0	0
Special Education	13,405,460	18,499	0	1,444,516	0	11,692,445	350,000	100,000
Career and Postsecondary Education	827,000	10,000	0	0	0	850,000	0	33,000
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0	0	0	0			0	0
Textbook & Student Materials Revolving		517,181						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	6,646,904	0	6,646,904			0		XXXXXXXXXX
Contingency Reserve		1,055,703						XXXXXXXXXX
Activity Funds		250,633						XXXXXXXXXX
Bond and Interest #1	7,595,935	6,878,734	6,152,707	0	0		2,736,690	8,172,196
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	1,417,784	-161,683	XXXXXXXXXX	1,579,467	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>100,250,784</b>	<b>12,035,222</b>	<b>66,545,025</b>	<b>4,920,766</b>	<b>45,000</b>	<b>20,247,445</b>	<b>8,125,404</b>	<b>9,844,561</b>
Less Transfers						20,247,445		
<b>TOTAL Budget Expenditures</b>								<b>\$80,003,339</b>

### Sources of Revenue - - State, Federal, Local

	2018-2019	2019-2020	2020-2021
State Revenues	56,354,215	63,636,941	66,545,025
Federal Revenues	4,210,057	4,252,948	4,920,766
Local Revenues*	9,226,265	9,511,191	8,170,404
<b>Total Revenues</b>	<b>69,790,537</b>	<b>77,401,080</b>	<b>79,636,195</b>
Revenues Per Pupil	12,338	13,504	13,901

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.

# 2020-2021 Budget at a Glance



Haysville USD 261

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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	35,733,561	49%	39,252,316	51%	10%	40,314,704	50%	3%
Student Support Services	5,803,834	8%	6,414,876	8%	11%	6,505,695	8%	1%
Instructional Support Services	4,249,755	6%	4,500,846	6%	6%	4,420,631	6%	-2%
Administration & Support	6,333,980	9%	6,653,949	9%	5%	6,787,604	8%	2%
Operations & Maintenance	5,627,513	8%	5,497,613	7%	-2%	6,008,801	8%	9%
Transportation	3,512,306	5%	3,473,940	5%	-1%	3,746,051	5%	8%
Food Services	3,003,073	4%	3,252,160	4%	8%	4,095,220	5%	26%
Capital Improvements	213,522	0%	252,898	0%	18%	206,698	0%	-18%
Debt Services	7,864,620	11%	7,885,937	10%	0%	7,904,935	10%	0%
Other Costs	2,198	0%	7,038	0%	220%	13,000	0%	85%
<b>Total Expenditures*</b>	<b>72,344,362</b>	<b>100%</b>	<b>77,191,573</b>	<b>100%</b>	<b>7%</b>	<b>80,003,339</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$12,789		\$13,467		5%	\$13,965		4%
<b>Current Expenditures**</b>	<b>61,817,174</b>	<b>100%</b>	<b>66,433,874</b>	<b>100%</b>	<b>7%</b>	<b>69,207,122</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$10,928		\$11,591		6%	\$12,081		4%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	35,533,999	49%	39,094,920	51%	2%	40,105,120	50%	-1%
Instruction*** (Current Expenditures)	35,533,999	57%	39,094,920	59%	2%	40,105,120	58%	-1%

\* 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.

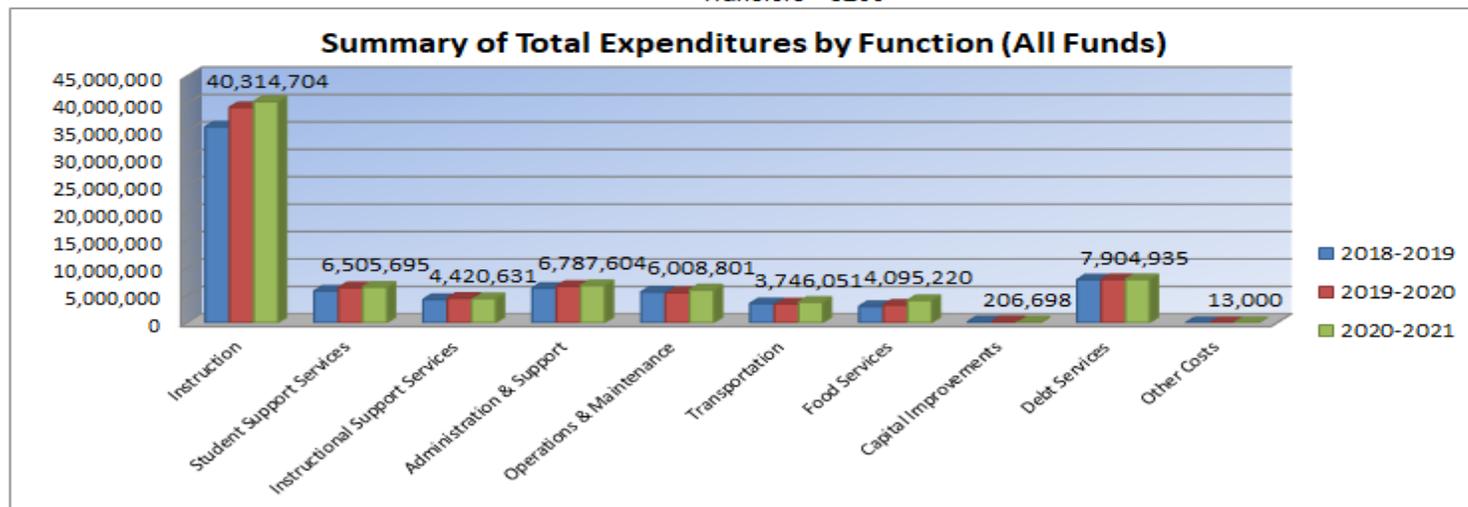
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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.

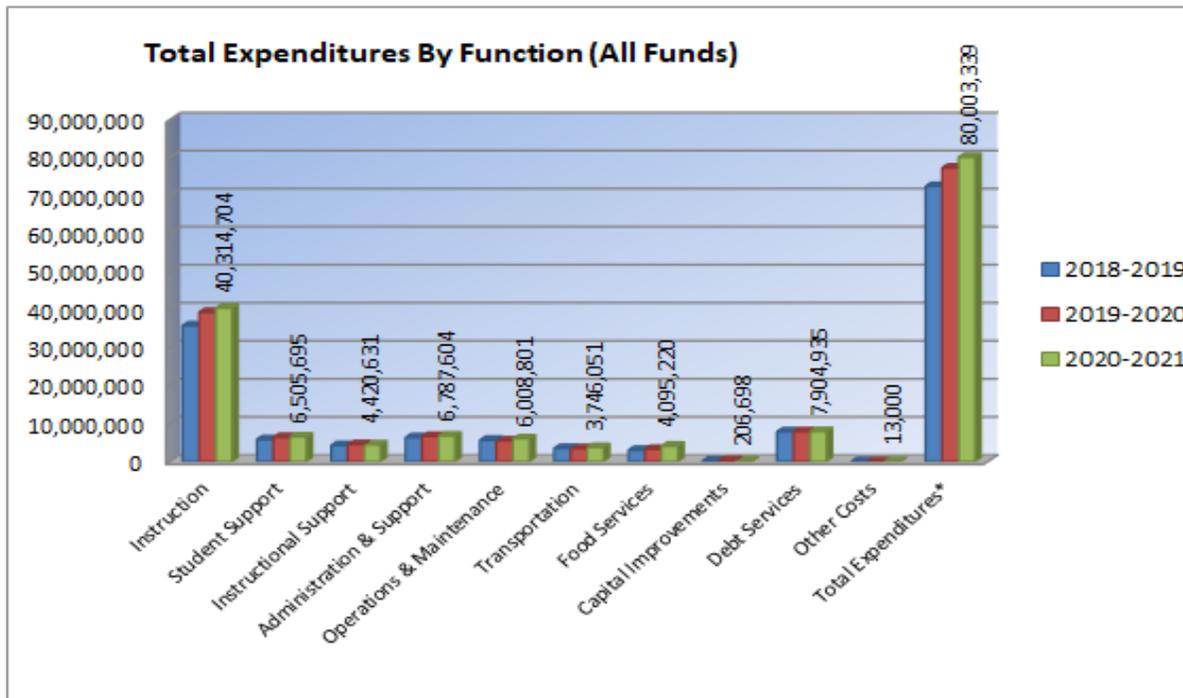
Further definition of what goes into each category:

- 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	35,733,561	39,252,316	40,314,704
Student Support	5,803,834	6,414,876	6,505,695
Instructional Support	4,249,755	4,500,846	4,420,631
Administration & Support	6,333,980	6,653,949	6,787,604
Operations & Maintenance	5,627,513	5,497,613	6,008,801
Transportation	3,512,306	3,473,940	3,746,051
Food Services	3,003,073	3,252,160	4,095,220
Capital Improvements	213,522	252,898	206,698
Debt Services	7,864,620	7,885,937	7,904,935
Other Costs	2,198	7,038	13,000
<b>Total Expenditures*</b>	<b>72,344,362</b>	<b>77,191,573</b>	<b>80,003,339</b>

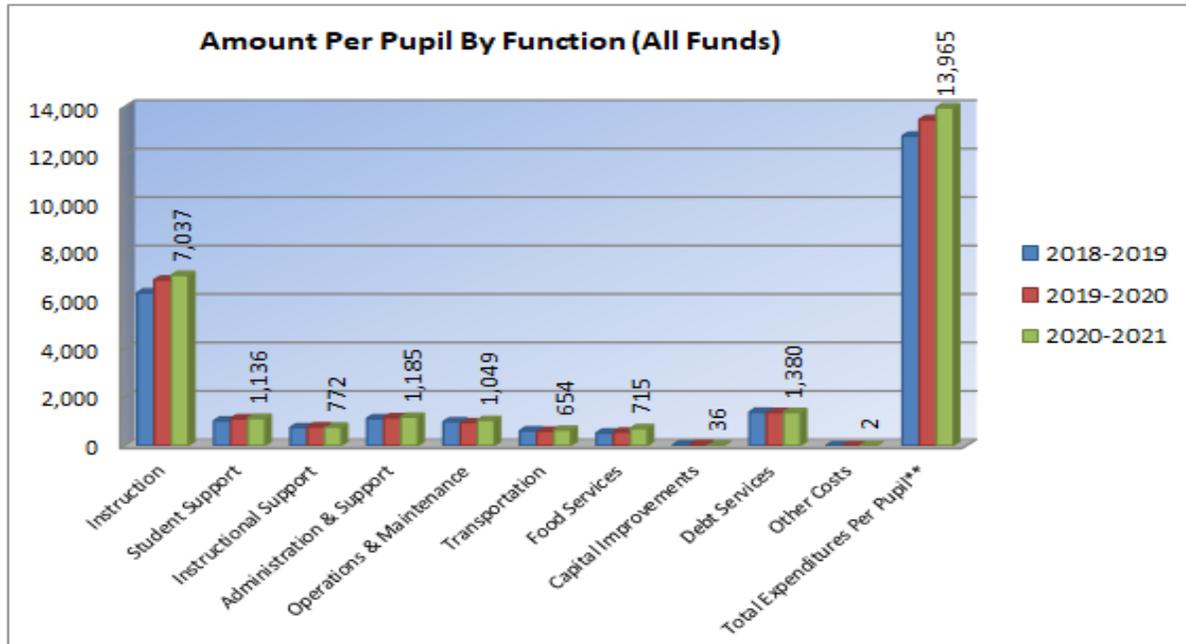


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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	6,317	6,848	7,037
Student Support	1,026	1,119	1,136
Instructional Support	751	785	772
Administration & Support	1,120	1,161	1,185
Operations & Maintenance	995	959	1,049
Transportation	621	606	654
Food Services	531	567	715
Capital Improvements	38	44	36
Debt Services	1,390	1,376	1,380
Other Costs	0	1	2
<b>Total Expenditures Per Pupil**</b>	<b>12,789</b>	<b>13,467</b>	<b>13,965</b>
Enrollment (FTE)*	5,656.7	5,731.7	5,728.7

\*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.

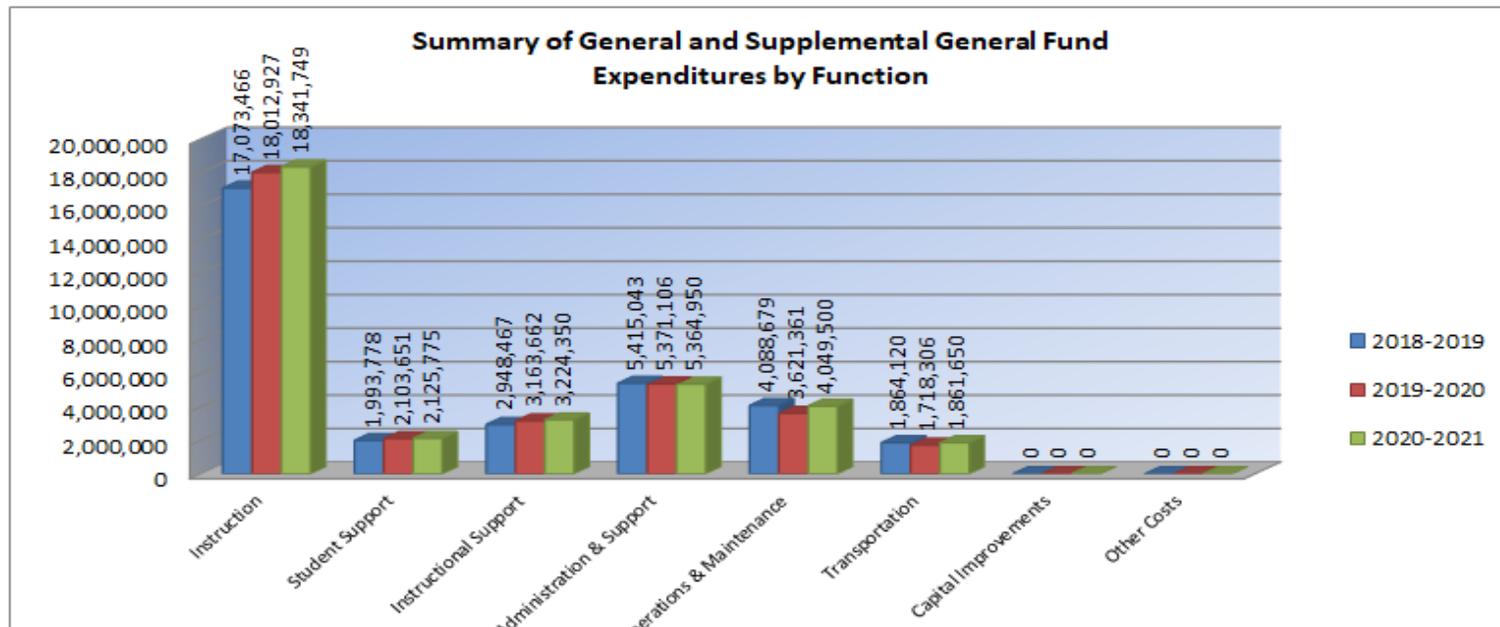


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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**

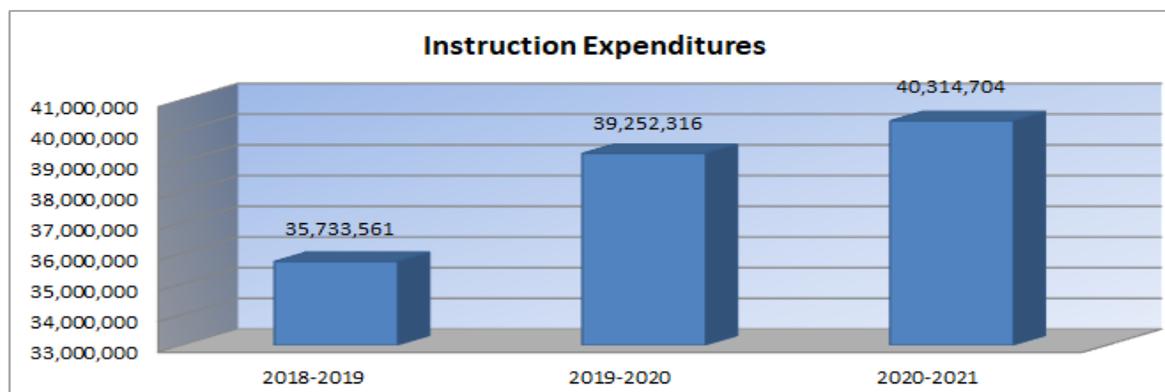
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	17,073,466	51%	18,012,927	53%	6%	18,341,749	52%	2%
Student Support	1,993,778	6%	2,103,651	6%	6%	2,125,775	6%	1%
Instructional Support	2,948,467	9%	3,163,662	9%	7%	3,224,350	9%	2%
Administration & Support	5,415,043	16%	5,371,106	16%	-1%	5,364,950	15%	0%
Operations & Maintenance	4,088,679	12%	3,621,361	11%	-11%	4,049,500	12%	12%
Transportation	1,864,120	6%	1,718,306	5%	-8%	1,861,650	5%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>33,383,553</b>	<b>100%</b>	<b>33,991,013</b>	<b>100%</b>	<b>2%</b>	<b>34,967,974</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$5,902		\$5,930		0%	\$6,104		3%

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	16,111,863	16,945,383	5%	17,398,278	3%
Federal Funds	731,626	790,611	8%	1,114,884	41%
Supplemental General	961,603	1,067,544	11%	943,471	-12%
Preschool-Aged At-Risk	447,770	374,228	-16%	388,700	4%
At Risk (K-12)	5,744,651	5,865,307	2%	6,159,850	5%
Bilingual Education	182,974	161,487	-12%	200,000	24%
Virtual Education	0	0	0%	0	0%
Capital Outlay	199,562	157,396	-21%	209,584	33%
Driver Education	54,730	84,269	54%	90,600	8%
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	7,673,347	8,445,670	10%	8,714,360	3%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	687,123	740,670	8%	827,000	12%
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	1,648,597	4,062,419	146%	4,267,977	5%
Contingency Reserve	0	0	0%		
Text Book & Student Material	690,359	223,354	-68%		
Activity Fund	599,356	333,978	-44%		
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%
<b>SUBTOTAL</b>	<b>35,733,561</b>	<b>39,252,316</b>	<b>10%</b>	<b>40,314,704</b>	<b>3%</b>
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	6,317	6,848	8%	7,037	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>35,733,561</b>	<b>39,252,316</b>	<b>10%</b>	<b>40,314,704</b>	<b>3%</b>



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	41,440,373	0	41,440,373	0	0	0	0	XXXXXXXXXX
Supplemental General	13,775,046	267,708	11,014,527			0	2,492,811	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	475,900	50,000		0	0	475,000	0	49,100
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	6,680,000	5,000		0	0	6,675,000	0	0
Bilingual Education	200,000	5,000				200,000	0	5,000
Virtual Education	0	0				0	0	0
Capital Outlay	3,200,282	221,286	1,066,708	0	45,000	0	1,867,288	0
Driver Training	145,600	271,104	0	0	0	0	0	125,504
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,945,000	2,575,587	24,000	1,896,783	0	0	678,615	1,229,985
Professional Development	138,000	70,470	45,000	0	0	100,000	0	77,470
Parent Education Program	357,500	0	154,806	0	0	255,000	0	52,306
Summer School	0	0		0	0	0	0	0
Special Education	13,405,460	18,499	0	1,444,516	0	11,692,445	350,000	100,000
Career and Postsecondary Education	827,000	10,000	0	0	0	850,000	0	33,000
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0	0	0	0			0	0
Textbook & Student Materials Revolving		517,181						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	6,646,904	0	6,646,904			0		XXXXXXXXXX
Contingency Reserve		1,055,703						XXXXXXXXXX
Activity Funds		250,633						XXXXXXXXXX
Bond and Interest #1	7,595,935	6,878,734	6,152,707	0	0		2,736,690	8,172,196
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	1,417,784	-161,683	XXXXXXXXXX	1,579,467	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>100,250,784</b>	<b>12,035,222</b>	<b>66,545,025</b>	<b>4,920,766</b>	<b>45,000</b>	<b>20,247,445</b>	<b>8,125,404</b>	<b>9,844,561</b>
Less Transfers	20,247,445							
<b>TOTAL Budget Expenditures</b>	<b>\$80,003,339</b>							

### Sources of Revenue - - State, Federal, Local

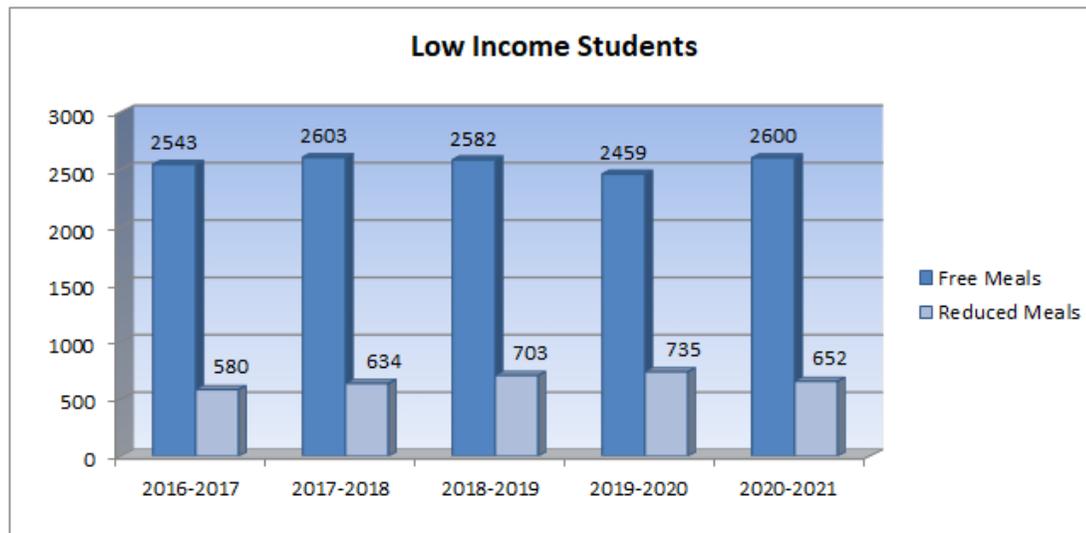
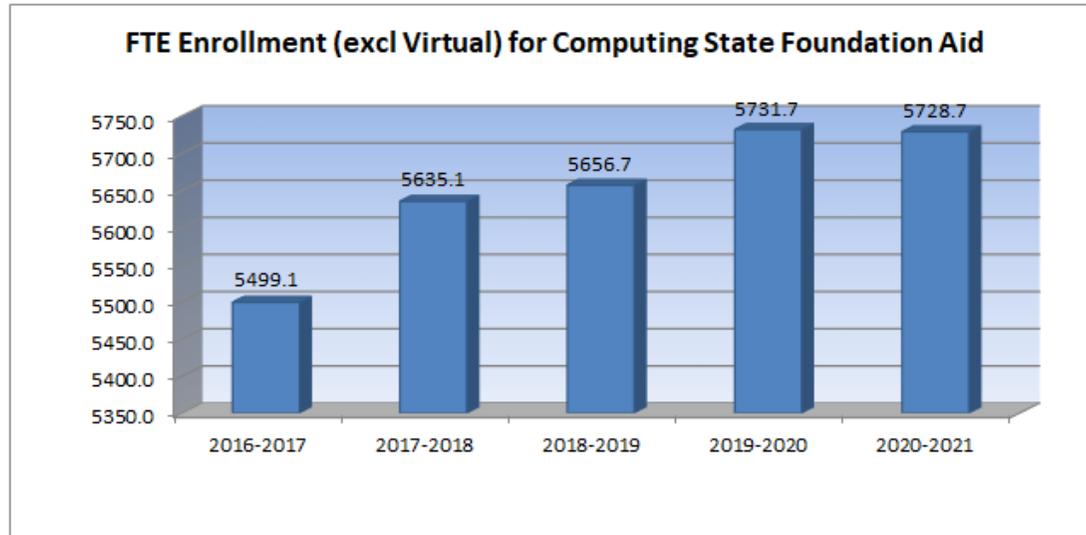
	2018-2019	2019-2020	2020-2021
State Revenues	56,354,215	63,636,941	66,545,025
Federal Revenues	4,210,057	4,252,948	4,920,766
Local Revenues*	9,226,265	9,511,191	8,170,404
<b>Total Revenues</b>	<b>69,790,537</b>	<b>77,401,080</b>	<b>79,636,195</b>
Revenues Per Pupil	12,338	13,504	13,901

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.

**Enrollment Information**

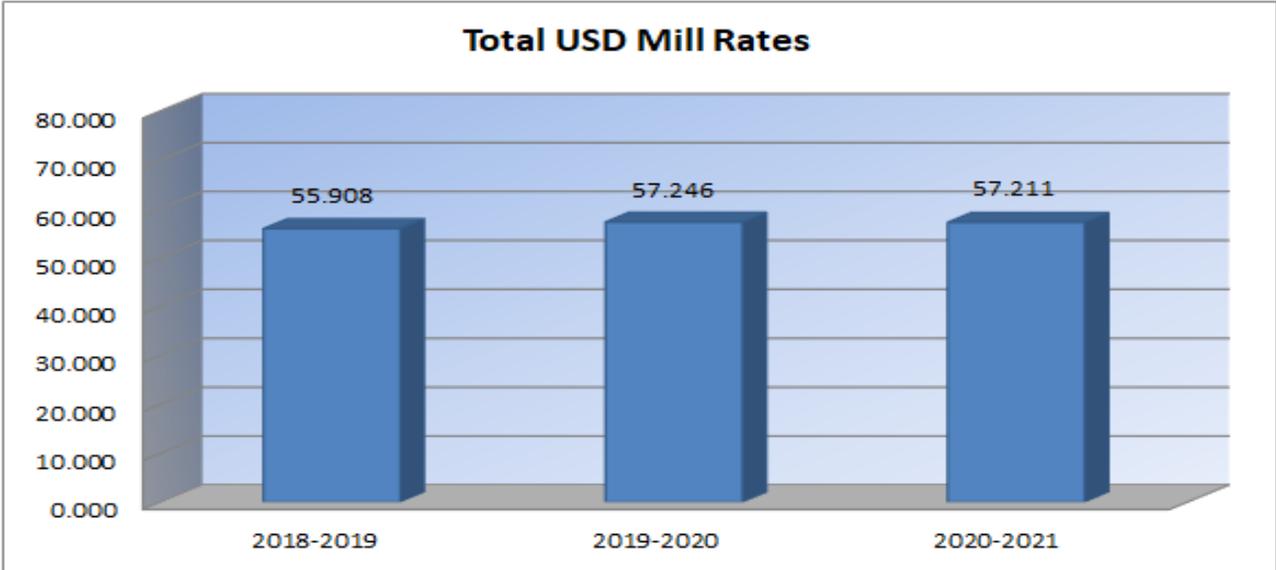
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	5,499.1	5,635.1	2%	5,656.7	0%	5,731.7	1%	5,728.7	0%
Number of Students - Free Meals	2,543	2,603	2%	2,582	-1%	2,459	-5%	2,600	6%
Number of Students - Reduced Meals	580	634	9%	703	11%	735	5%	652	-11%



\*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 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

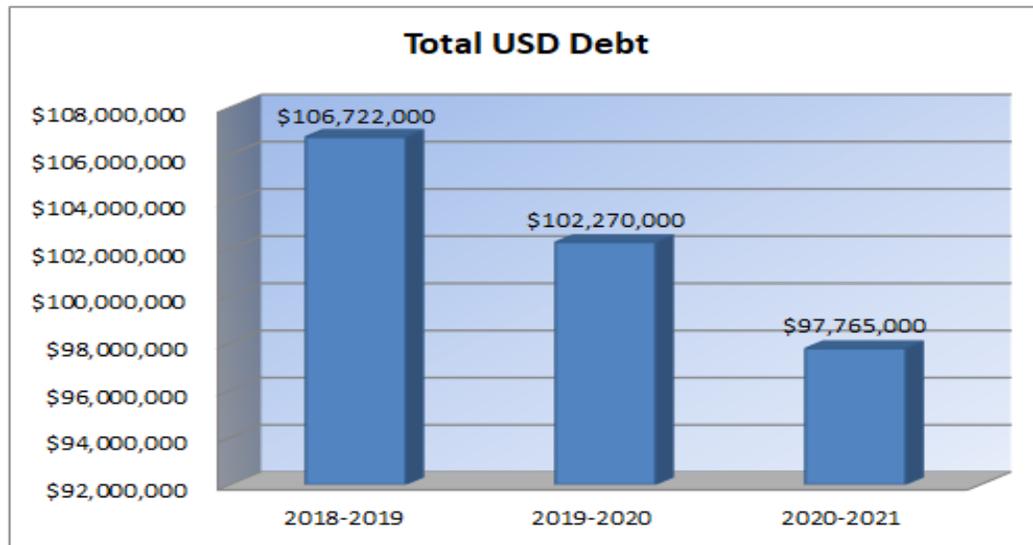
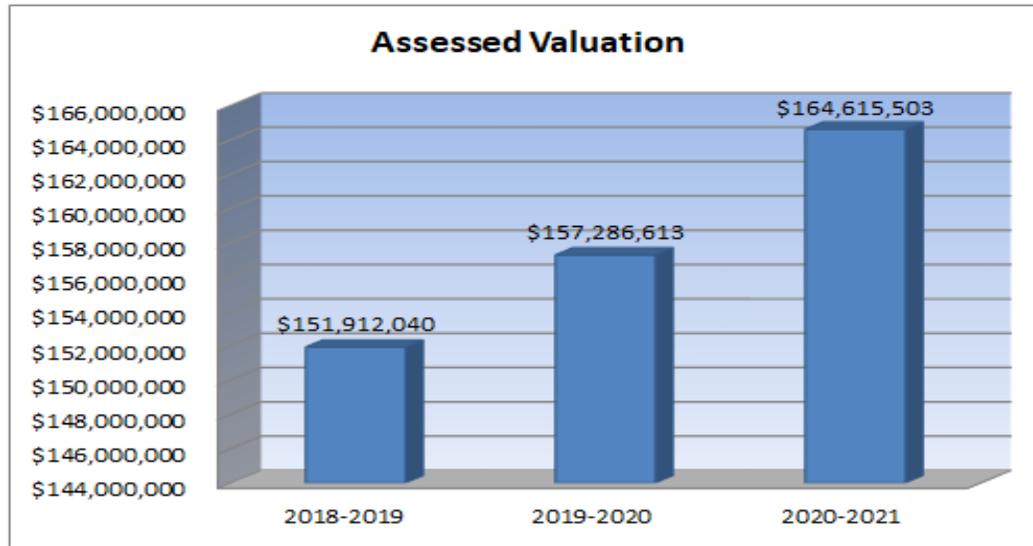
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2018-2019 Actual</b>	<b>2019-2020 Actual</b>	<b>2020-2021 Budget</b>
General	20.000	20.000	20.000
Supplemental General	12.037	14.679	14.363
Adult Education	0.000	0.000	0.000
Capital Outlay	7.993	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	15.878	14.567	14.848
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
<b>TOTAL USD</b>	<b>55.908</b>	<b>57.246</b>	<b>57.211</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



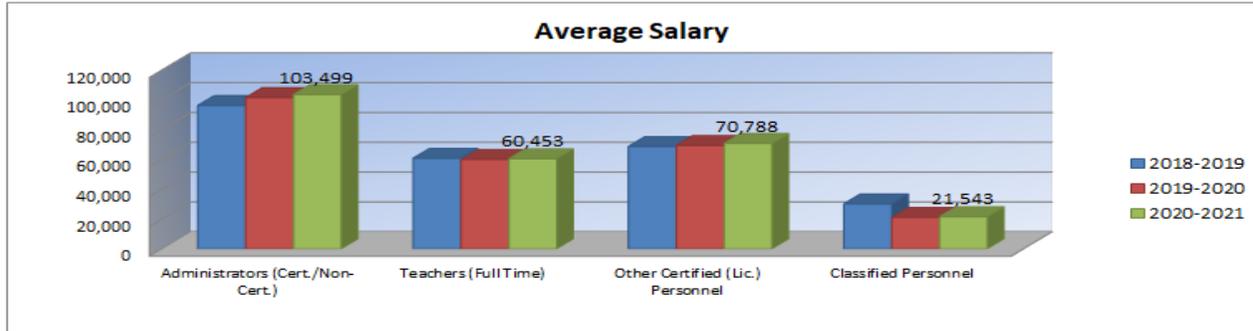
**Other Information**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$151,912,040	\$157,286,613	\$164,615,503
Bonded Indebtedness	106,722,000	102,270,000	97,765,000



USD# 261  
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)	35.0	3,367,121	96,203	36.0	3,652,916	101,470	36.0	3,725,974	103,499
Teachers (Full Time)	368.0	22,379,917	60,815	390.0	23,410,854	60,028	395.0	23,879,071	60,453
Other Certified (Licensed) Personnel	51.0	3,505,972	68,745	52.0	3,608,775	69,400	52.0	3,680,951	70,788
Classified Personnel	399.0	12,046,713	30,192	595.0	12,566,659	21,120	595.0	12,817,992	21,543
Substitutes/Temporary Help	XXXXX	997,165	XXXXXXXXXX	XXXXX	819,972	XXXXXXXXXX	XXXXX	836,371	XXXXXXXXXX



**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:**

<http://svapp15586.ksde.org/k12/k12.aspx>

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

### **School Finance Reports and Publications website below:**

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

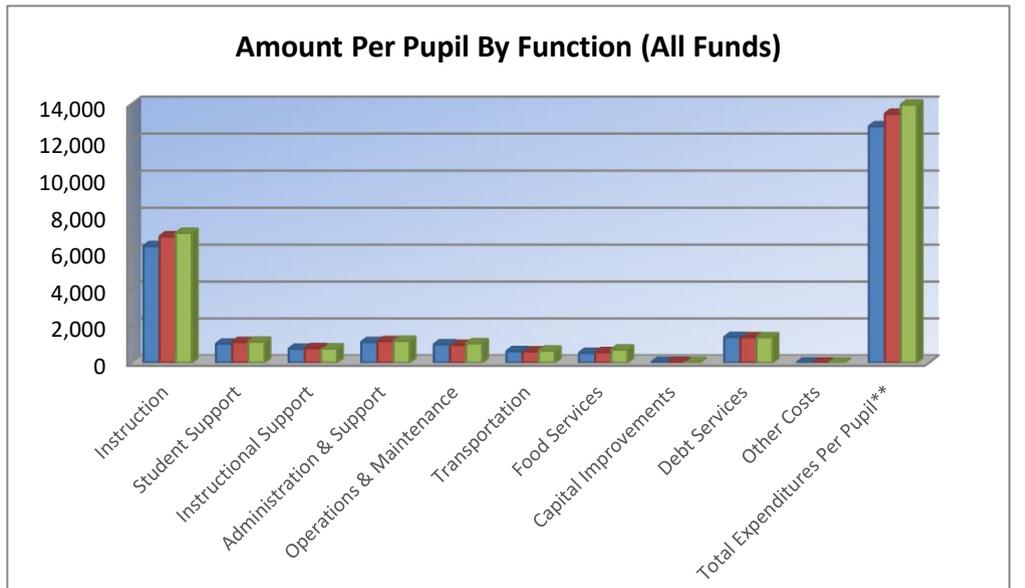
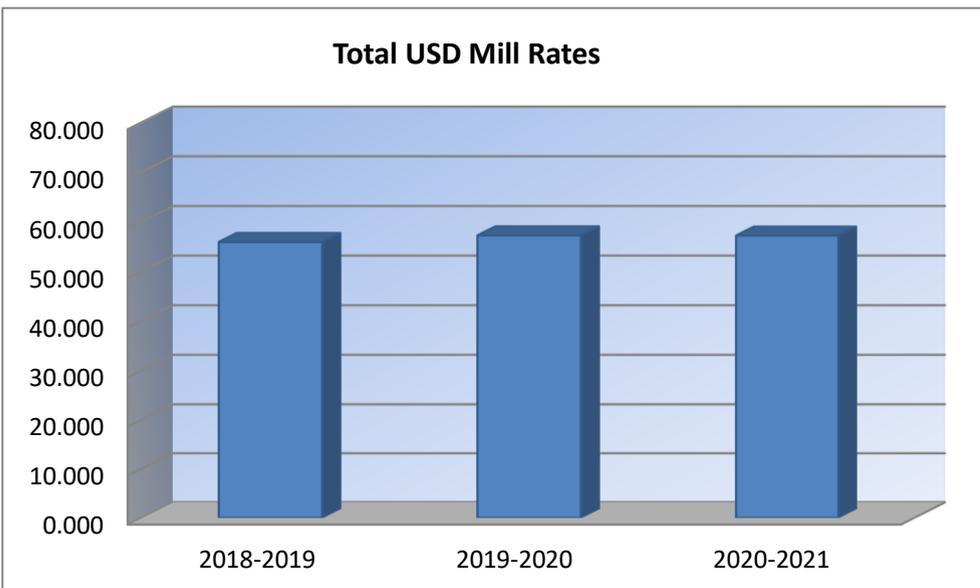
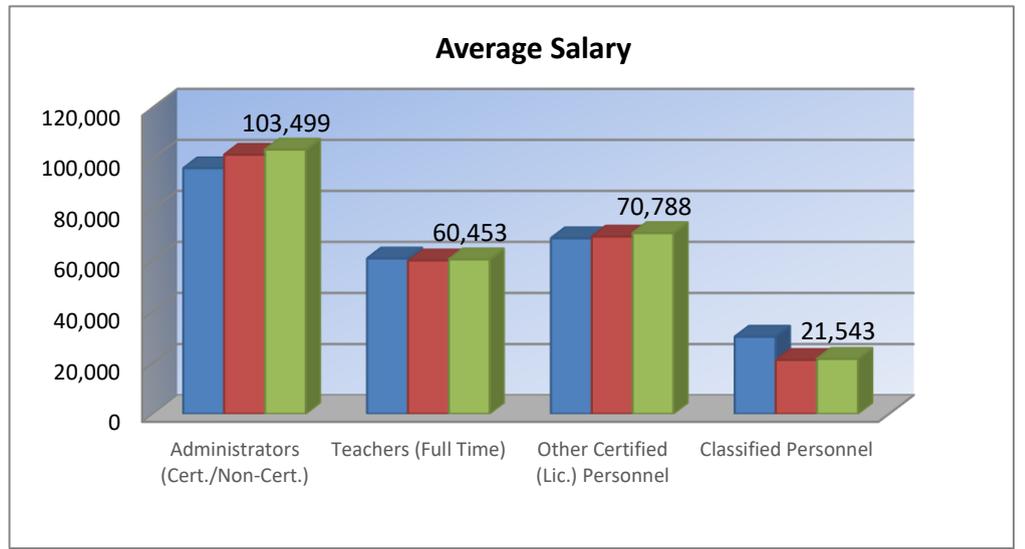
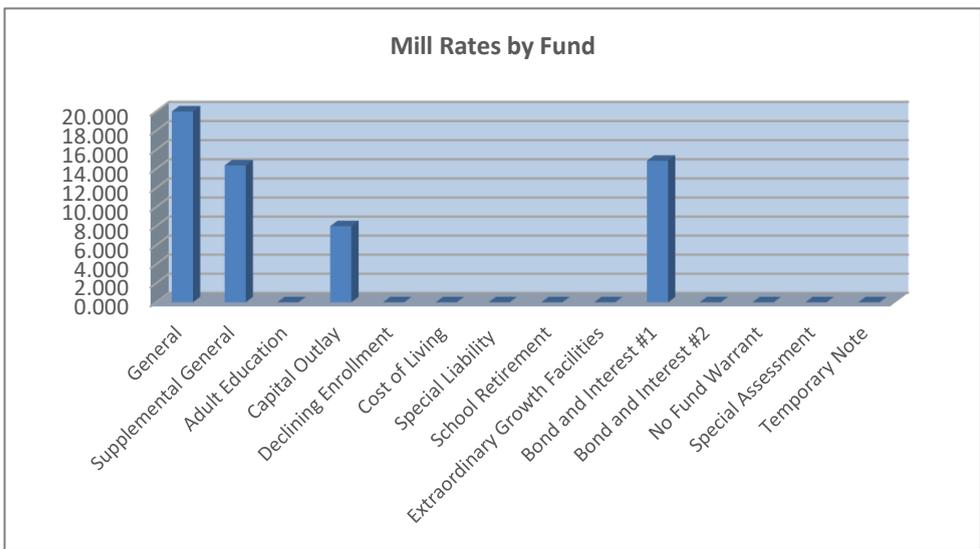
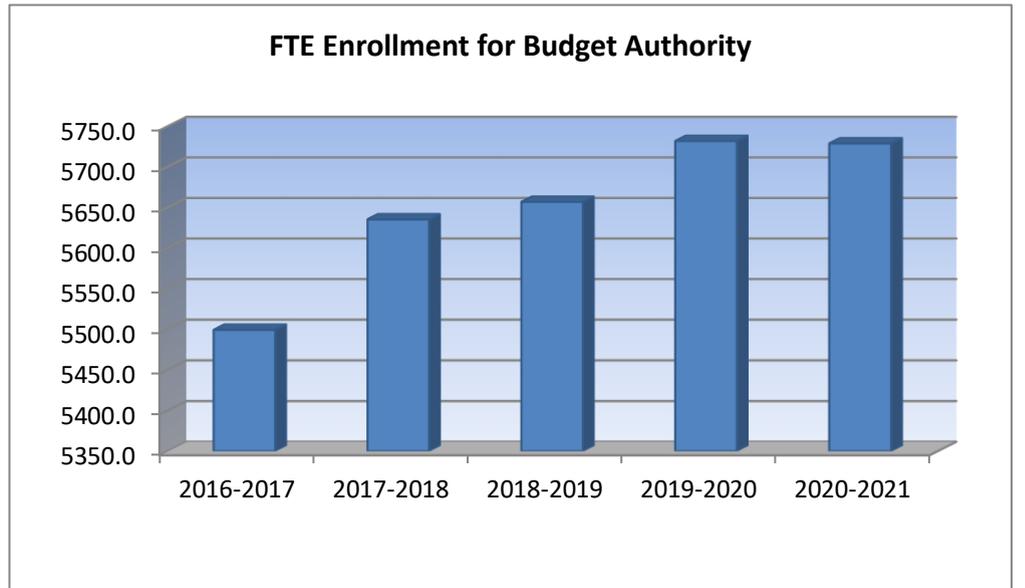
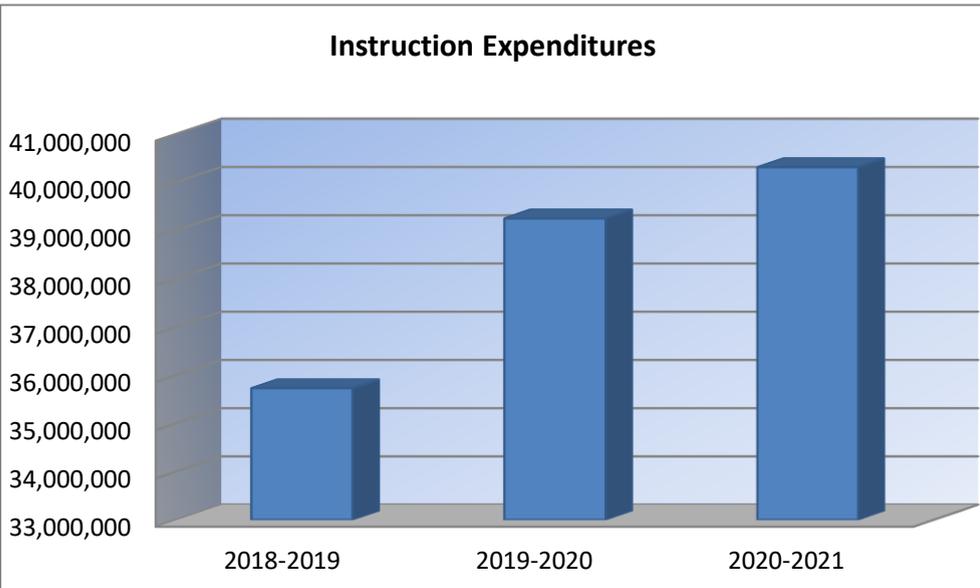
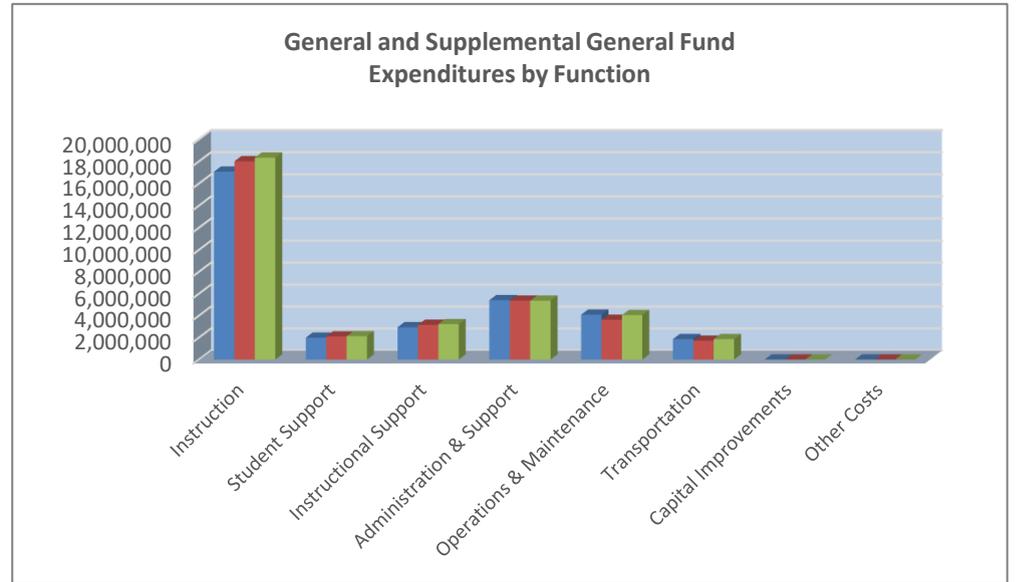
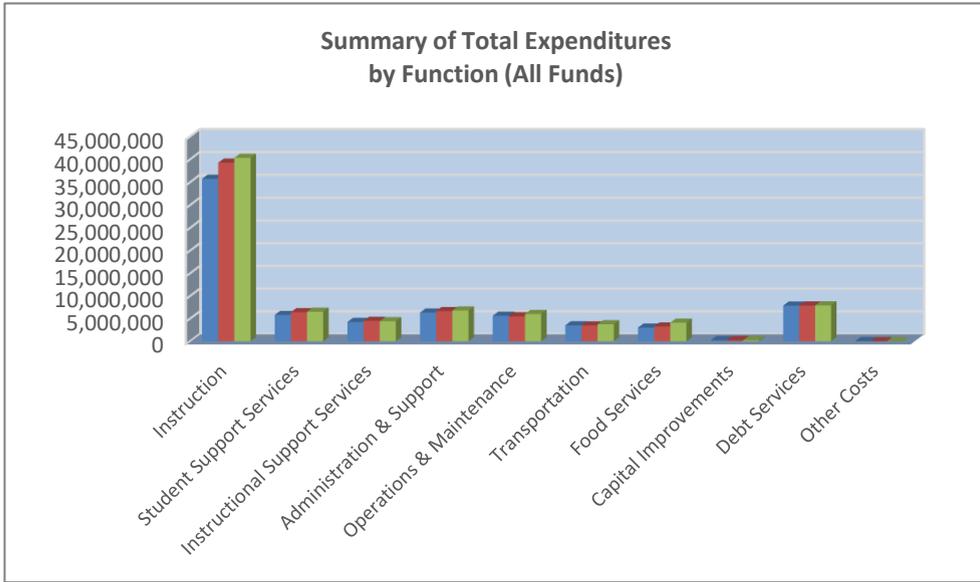
- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

### **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 261 - Haysville - Summary



2018-2019

2019-2020

2020-2021