

Working Budget FY20-21

CHRISTOPHER BENTZEL, SUPERINTENDENT
JESSICA DARNELL, DIRECTOR OF BUSINESS

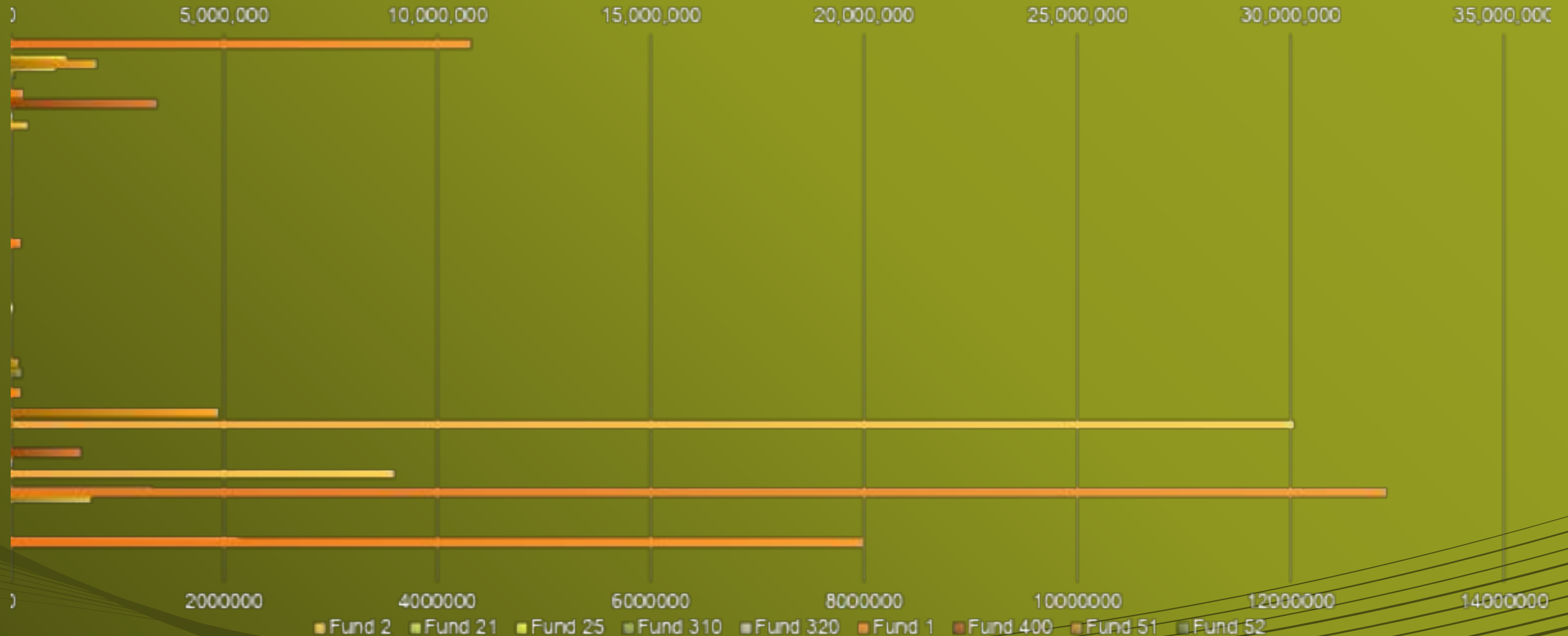
Working Budget

- To be approved by Board in September and submitted to KDE by September 30 each year
- Most up-to-date as possible with current year staffing and grant allocations

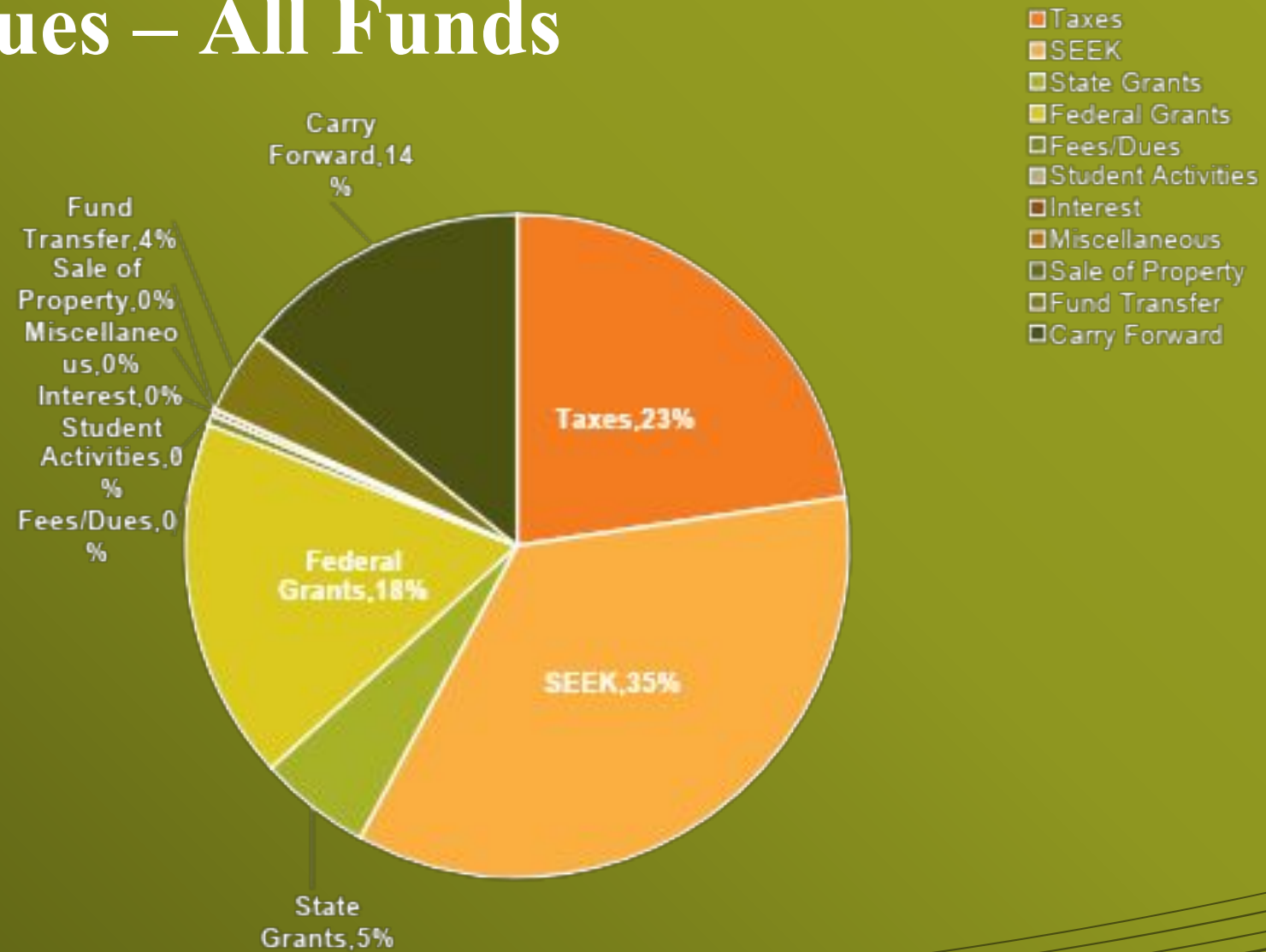
Types of Revenue

- General Fund 1: Property Taxes, SEEK, Interest, State Grants, Federal Sources, Miscellaneous
- Special Revenue Fund 2: State Grants; Federal Grants
- Capital Outlay Fund 310: SEEK
- FSPK Building Fund 320: SEEK, Property Taxes, Interest
- Food Service Fund 51: Breakfast/Lunch Fees, State Funds, Federal Funds, Interest
- Daycare Fund 52: Childcare Fees, State Funds; Federal Funds

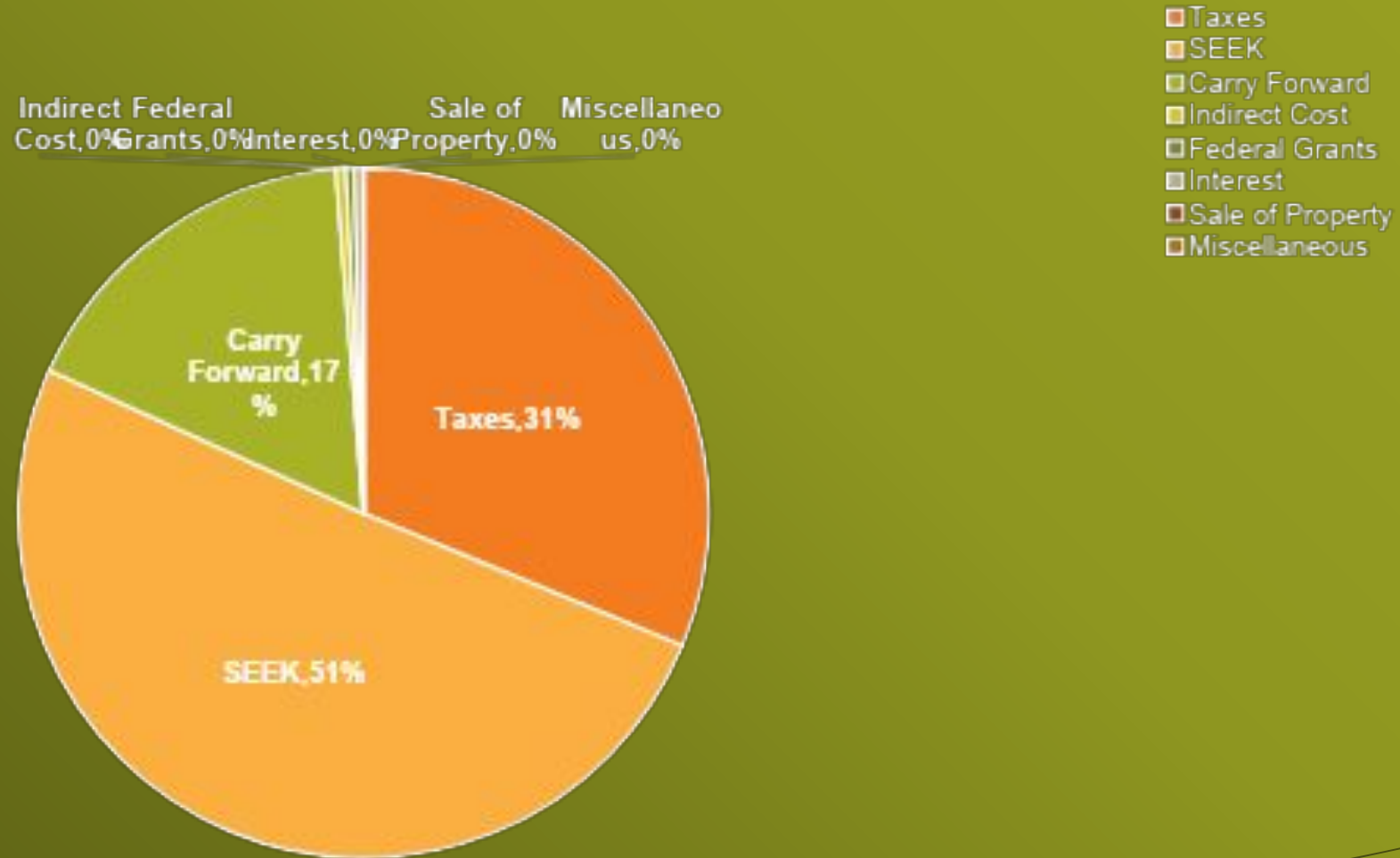
REVENUES – All Funds



Revenues – All Funds



General Fund Revenue



Types of Expenditures

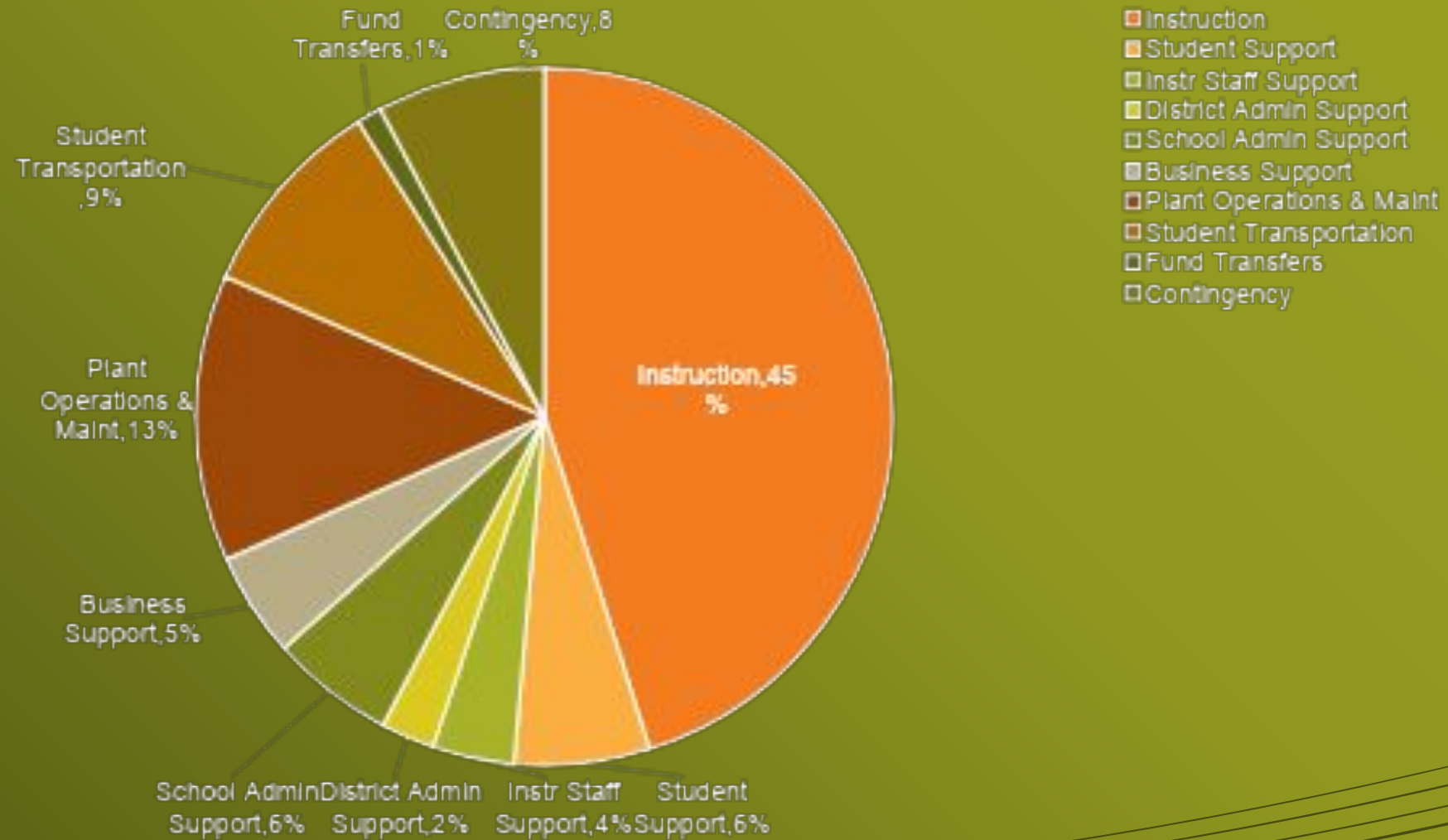
- Instruction: Any and all instruction (certified, classified, substitutes, athletics, extracurricular, special education)
- Student Support: DPP, Social Workers, Nurses, Speech, OT/PT, School Psychologists, Guidance Counselors
- Instructional Staff Support: CIO, Library Media Specialists, School Technology Assistants, STLP
- District Admin Support: School Board, Superintendent, Communications Director, OCR Positions
- School Admin Support: Principals, Assistant Principals, Bookkeepers/Secretary
- Business Support: Finance Officer, Purchasing Clerk, Payroll Department, COO, Personnel Department, Technology Department, CAO
- Plant Operations & Maintenance: Maintenance Staff, Custodial Staff, Grounds Staff
- Student Transportation: Bus Garage staff

Expenditures – All Funds

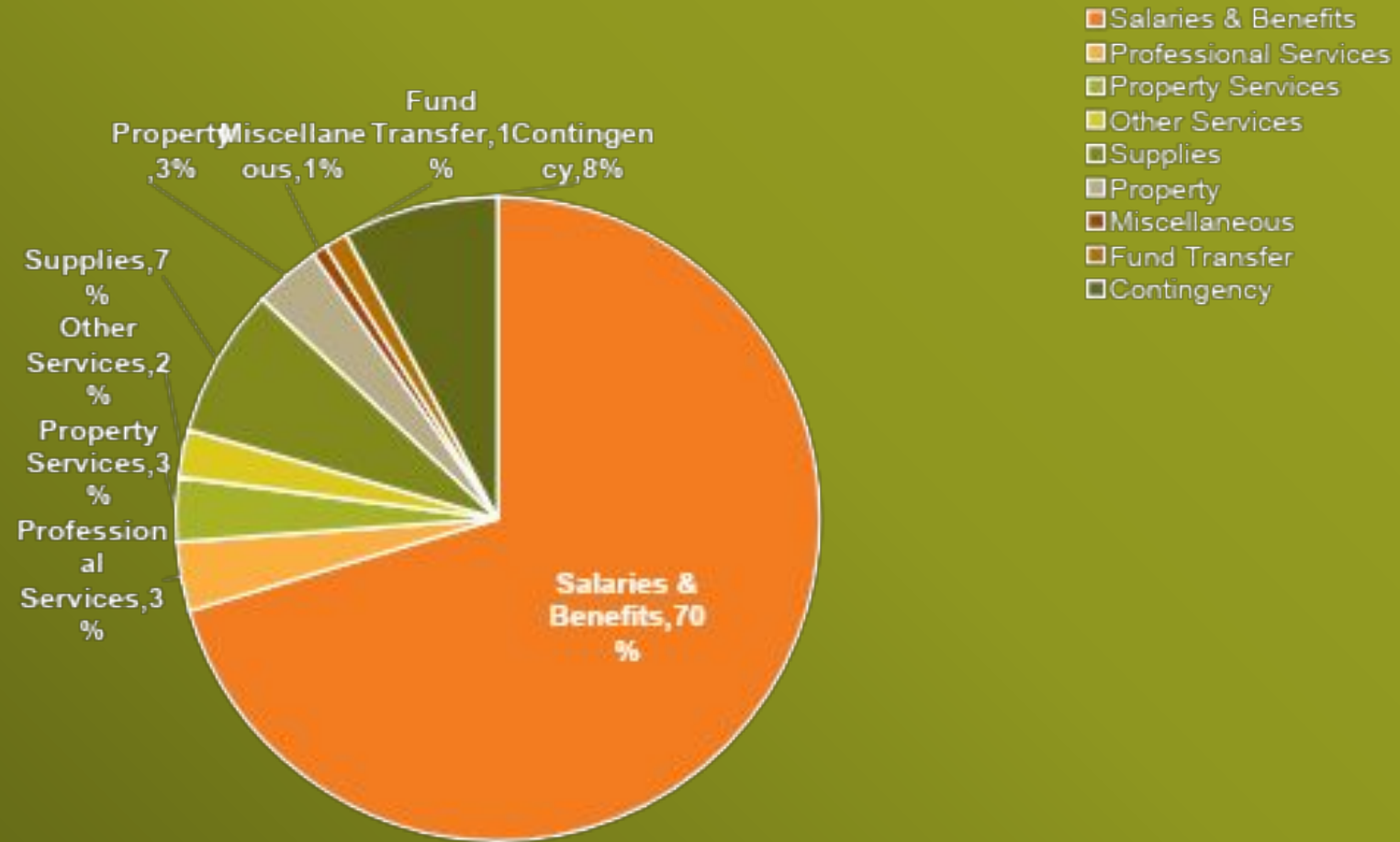
Expenditures – All Funds

- Instruction
- Student Support
- Instr Staff Support
- District Admin Support
- School Admin Support
- Business Support
- Plant Operations & Maint
- Student Transportation
- Fund Transfers
- Contingency
- Community Services
- Debt Service
- Site Improvements
- Food Service Operations
- Daycare Operations

Expenditures – General Fund



Expenditures – General Fund



QUESTIONS??