

KNAPPA SCHOOL DISTRICT NO.4 BUDGET DOCUMENT

For Fiscal Year

July 1, 2019 – June 30, 2020



TABLE OF CONTENTS

Superintendent's Budget Message	i-ii
School District Profile	iii
Financial Summaries	1 - 3
Fund 100 General Fund	
Revenue/Resources	4
Expenditures:	
Hilda Lahti Elementary	5
Knappa Middle School	5
Knappa High School	6
Instruction – Special Programs	7
Support Services - Student	8-9
Support Services Administration	10-11
Operations & Maintenance.....	12
Transportation.....	13
Other Uses & Contingencies.....	14
Special Revenue Funds:	
Revenues/Resources	15 - 18
Expenditures.....	19 - 26
Fund 300 Debt Service Fund	
Revenue/Expenditures	27 - 28
FTE Report	Appendix A



Knappa School District No. 4

"The Knappa School District will INSPIRE all learners to ACHIEVE academically and THRIVE as independent and PRODUCTIVE citizens."

Paulette Johnson ~ Superintendent

May 1, 2019

Dear Knappa School Board Members and Budget Committee Members:

The following budget document outlines Knappa School District's financial plan for the 2019-2020 school year. We are in the first year of the biennium at the state level with many proposals from the legislative body and the Governor. At this writing there are bills proposed that could increase funding to education in a dramatic way, however they must be passed as a resolution by the people. These bills currently will not affect this coming school year's funding. The district budget reflects no cuts for the district. Excellent financial management allows us to move forward without reductions in staffing or programs with some small modest additions.

Licensed staffing additions proposed include a .5 high school teacher and a .5 FTE counselor at the High School. These additions are based on enrollment at the middle and high school levels. Enrollment continues to rise and meeting the educational needs of our students is a district priority. No additions for classified staffing are proposed. Contract negotiations for both the classified and certificate staff are currently underway. We have budgeted a small increase in salary for them.

AVID continues to be implemented K-12 in the district with a consistent amount of money for implementation being received from grants. A separate account has been created for that. Monies in the category go towards a library for staff and the training they need to implement the program.

We continue to offer staff development to all staff at a minimal cost in the areas of instruction, student safety, behavior and trauma informed instruction. The Knappa Schools Foundation continues to support projects in the district through their fundraising. Knappa High School is an earmarked school for improvement and district wide for the next three years we will receive approximately \$48,000 each year for improvement not only at the school level but at the district level as well.

We continue to add and upgrade the district technology by adding Chrome Carts, Chrome Books and other materials through the regular budget process.

The district has developed a long range facilities plan. Currently, there is a committee looking at this plan and developing priorities for a bond in the future. We received a grant for \$20,000 to do a seismic upgrade. We continue to budget through the maintenance department a fund to help in emergencies which is reflected in this document.

The budget continues to be built with students as the first priority. When our students graduate from Knappa we want them to be career and college ready. It is with the generous support of Knappa, Brownsmead, Svensen and Burnside patrons that makes Knappa School District a great place to go to school.

The administration invites questions from the budget committee and the larger community around any and all items included in the complete budget document. With a reserve balance in place we present to you a balanced budget for the 2019-2020 school year.

Respectfully submitted,

Paulette Johnson, Superintendent

April Fresh, District Business Manager, Operations Director

KNAPPA SCHOOL DISTRICT #4

BOARD OF SCHOOL DIRECTORS

Tammy Goozee	Four Year Term Zone 5	Beginning July 1, 2017 Ending June 30, 2021
Cullen Bangs Vice Chair	Four Year Term Zone 3	Beginning July 1, 2017 Ending June 30, 2021
Candi Vanderburg Chair	Four Year Term Zone 1	Beginning July 1, 2015 Ending June 30, 2019
Ed Johnson	Four Year Term Zone 2	Beginning July 1, 2015 Ending June 30, 2019
Craig Weaver	Four Year Term Zone 4	Beginning July 1, 2017 Ending June 30, 2021

BUDGET COMMITTEE

Ben Palenske	Three Year Term	Beginning July 1, 2016 Ending June 30, 2019
Julia Meyers	Interim	Beginning April 2018 Ending June 30, 2019
Connie Hunt	Three Year Term	Beginning April 5, 2010 Ending June 30, 2020
Derek Bangs	Interim	Beginning April 2018 Ending June 30, 2020
Jesse Fulton III	Three Year Term	Beginning March 15, 2016 Ending June 30, 2020

SCHOOL DISTRICT ADMINISTRATION

Paulette Johnson	Superintendent
Laurel Smalley	High/Middle School Principal
Leila Coller	Hilda Lahti Elementary Principal/ Special Education Director
April Fresh	Fiscal Services/Business Manager/ Director of Operations

KNAPPA SCHOOL DISTRICT NO. 4

Quality public education has been a priority of the Knappa Community since the late 1800's. Knappa High School graduated it's first class in 1919 and has contributed a steady stream of Community leaders ever since to our region and the state of Oregon. In 1998 the Knappa community voted to separate from the Clatskanie Schools and form its own independent school district. In 2001 the community passed a bond measure to upgrade the district's schools. The successful passage of a 5.7 million measure was reflective of this small community's pride and commitment to their schools.

The District receives great support from the Knappa School's Foundation who has raised, with the community's support, over \$1,000,000 to support student scholarships and mini-grants for innovative projects in the classrooms of the schools. The community of Knappa shows great pride in their athletic program by consistently supporting their athletics through attending events and donations. Knappa School District also recognizes past graduates through nominations to their Wall of Fame.

Knappa School District takes pride in being able to offer a high quality education regardless of its rural setting. The technology offered to students along with a high quality academic experience makes Knappa a great place to attend school.

About Our Schools

Hilda Lahti Elementary (K-8)

Originally built in the early 1960's and added to in 1967, the construction bond passed in 2001 included major renovations in 2003 and 2004. The school now serves between 345-360 students in grades K-8 and maintains small class sizes throughout. Our Title I program coupled with our Response to Intervention (RTI) program support early grades success for all students at Hilda Lahti. Students also have many after school options including competitive athletics for 7th and 8th grade students. Hilda Lahti elementary offer a full-day kindergarten program, high quality technology in each classroom, a daily PE/Health class and a marimba band program.

Knappa High School (9-12)

The district bond measure (2001) provided a renovation to the main school structure and improvements to the gymnasium, locker rooms, and other classrooms. KHS provides a rich set of electives for a small school with students choosing from forestry, woods technology, welding, art, Spanish, as well as a full range of core classes including AP class offerings. Also, through the Coastal Commitment with Clatsop Community College, Knappa High School graduates can leave Knappa with over 30 college credits.

With our small size, students receive individual instruction needed to fulfill the rigorous graduation requirements that the State of Oregon now has in place.

About Our Community

Knappa School District is located in a rural setting along Highway 30 just 12 miles east of Astoria and 90 miles from Portland. The school district serves the unincorporated communities of Knappa, Svensen, Brownsmead, and Burnside. The community is family oriented and represents about 3500 citizens. The proximity to the Columbia River provides year around recreational opportunities to the area.

The area has long been noted as a fishing and forest products center. Clatsop Community College in Astoria is the favorite destination for KHS graduates, but many students also enroll in other state system universities and private schools in and out of Oregon.

KNAPPA SCHOOL DISTRICT #4
GENERAL FUND BUDGET FINANCIAL SUMMARY BY FUNCTION

REVENUES	2016-17		2017-18		2018-19		2019-20	
	ACTUAL		ACTUAL		ADOPTED		PROPOSED	
1111 Current Year Taxes	1,089,537	17%	1,139,317	20%	1,070,000	16%	1,108,000	17%
1112 Prior Year Taxes	44,294	1%	45,170	1%	50,000	1%	45,000	1%
1114 Payments in Lieu of Property Taxes	4,703	0%	11,030	0%	2,000	0%	2,000	0%
1510 Interest on Investments	27,242	0%	46,145	1%	30,000	0%	60,000	1%
1920 Donations Private Sources	40	0%	1,059	0%		0%		0%
1960 Recovery of Prior Years' Expenditures	(33,187)	-1%	767	0%	5,000	0%	5,000	0%
1961 Recovery of Current Years' Expenditures	45,057	1%	42,692	1%	20,000	0%	25,000	0%
1990 Miscellaneous Income	4,264	0%	13,867	0%	15,000	0%	15,000	0%
2101 County School Funds	484,573	8%	668,635	12%	185,000	3%	250,000	4%
3101 State School Fund	2,702,906	43%	3,069,665	54%	3,600,000	55%	4,200,000	64%
3103 Common School Fund	55,921	1%	44,831	1%	50,000	1%	48,800	1%
3104 State Managed County Timber	293,397	5%	230,569	4%	75,000	1%	50,000	1%
3199 Other Unrestricted Grants	23,642	0%	26,317	0%	25,000	0%	28,000	0%
3200 Restricted Grants-In-Aid	1,500	0%	-	0%		0%		0%
4100 Unrestricted Grant		0%	-	0%		0%		0%
4210 Medicaid	3,013	0%	9,046	0%	5,000	0%	5,000	0%
5200 Interfund Transfers		0%		0%		0%		0%
5400 Beginning Fund Balance	966,933	15%	960,525	17%	550,000	8%	743,000	11%
TOTAL REVENUE	5,713,833	91%	6,309,634	111%	5,682,000	86%	6,584,800	100%

EXPENDITURES	2016-17		2017-18		2018-19		2018-19	
	ACTUAL		ADOPTED		ADOPTED		PROPOSED	
1111 Primary, K-6	1,218,862	24%	1,220,286	21%	1,343,405	20%	1,491,550	23%
1121 Middle/Junior High Programs, 7-8	232,708	5%	276,630	5%	380,750	6%	431,380	7%
1122 Middle/Junior High Cocurricular	(498)	0%	425	0%		0%		0%
1131 High School Programs, 9-12	689,515	13%	790,830	14%	801,660	12%	897,780	14%
1132 High School Cocurricular	35,393	1%	28,090	0%		0%		0%
1225 Student's w/Disabilities Out of District	77,650	2%	106,165	2%	90,000	1%	120,000	2%
1250 Resource Rooms	403,131	8%	453,797	8%	492,290	7%	585,920	9%
1280 Alternative Education	23,893	0%	11,221	0%	35,000	1%	35,000	1%
1291 English Language Learner	35,092	1%	38,207	1%	41,080	1%	43,080	1%
TOTAL INSTRUCTION	2,715,746	53%	2,925,652	51%	3,184,185	48%	3,604,710	55%
2122 Counseling Services	81,654	2%	87,901	2%	92,400	1%	139,640	2%
2134 Nurse Services	37,813	1%	38,641	1%	37,800	1%	45,180	1%
2140 Psychological Services		0%		0%	2,500	0%	2,500	0%
2152 Speech Pathology Services	56,616	1%	64,847	1%	119,305	2%	126,480	2%
2153 Audiology Services		0%		0%	300	0%	300	0%
2190 Service Direction/Student Support	45,725	1%	46,308	1%	53,605	1%	55,410	1%
2210 Improvement/Instructional Services		0%		0%		0%		0%
2222 Library/Media Center	26,639	1%	32,760	1%	36,745	1%	38,980	1%
2223 Multimedia Services	586	0%		0%		0%		0%
2230 Assessment & Testing		0%		0%	500	0%	500	0%
2240 Instructional Staff Development	13,868	0%	18,059	0%	27,500	0%	27,500	0%
2310 Board of Education Services	92,003	2%	106,250	2%	116,030	2%	118,295	2%
2321 Office of Superintendent Services	98,839	2%	98,908	2%	123,065	2%	128,400	2%
2410 Office of Principal Services	369,243	7%	384,121	7%	415,735	6%	443,295	7%
2520 Fiscal Services	146,542	3%	172,576	3%	159,585	2%	169,060	3%
2542 Care & Upkeep of Building Services	296,022	6%	304,182	5%	327,245	5%	336,440	5%
2543 Care & Upkeep of Grounds Services	72,142	1%	84,443	1%	81,995	1%	90,520	1%
2544 District-Wide Maintenance	155,206	3%	164,465	3%	162,865	2%	171,500	3%
2551 Service Area Direction/Transportation	21,242	0%	22,419	0%	24,055	0%	21,940	0%
2552 Vehicle Operation Services	284,012	6%	345,321	6%	329,320	5%	341,300	5%
2640 Staff Services		0%		0%	1,500	0%	1,500	0%
2660 Technology Services	67,626	1%	92,699	2%	78,710	1%	105,210	2%
2700 Supplemental Retirement	33,425	1%	23,406	0%	10,910	0%	960	0%
TOTAL SUPPORTING SERVICES	1,899,204	37%	2,087,306	37%	2,201,670	33%	2,364,910	36%
5110 Long-Term Debt Service	8,443	0%	8,194	0%	8,900	0%	8,900	0%
5200 Interfund Transfer	130,000	3%	130,000	2%	187,245	3%	259,000	4%
TOTAL OTHER USES	138,443	3%	138,194	2%	196,145	3%	267,900	4%
6000 CONTINGENCY	-	0%	-	0%	100,000	2%	347,280	5%
7000 UNAPPROPRIATED ENDING FUND BALANCE	-	0%	-	0%	-	0%	-	0%
TOTAL EXPENDITURES	4,753,392	92%	5,151,151	91%	5,682,000	86%	6,584,800	100%

KNAPPA SCHOOL DISTRICT #4
ALL SPECIAL REVENUE FUNDS (200'S) FINANCIAL SUMMARY BY FUNCTION

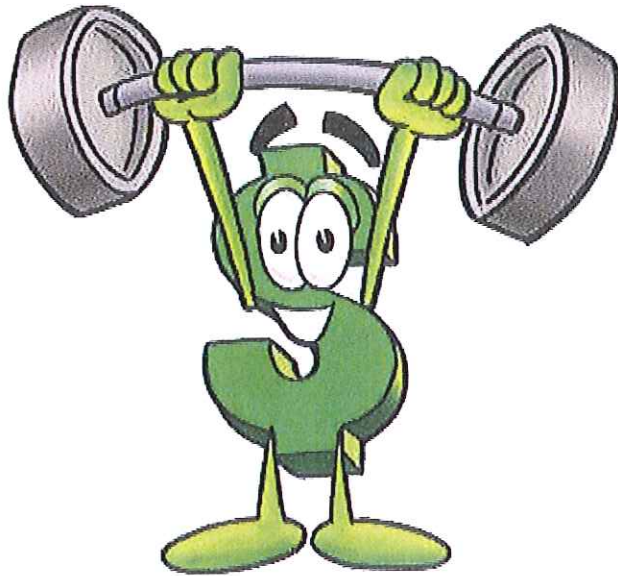
REVENUES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ADOPTED	2019-20 PROPOSED
1200 Other Local Gov't	2,073	3,261	2,500	4,030
1510 Interest on Investments	74,901	73,401	83,000	84,000
1600 Total Sales Food Service	151,700	114,966	125,500	118,500
1700 Extra Curricular Activities	118,160	140,405	256,850	162,300
1900 Other Revenue from Local Sources	15,094	81,025	195,240	236,810
2200 Restricted Revenue Intermediate Sources	18,431	2,044	2,000	2,200
3100 State School Lunch Match	37,843	87,114	55,000	42,000
3200 Restricted Revenue State	331,632	374,553	418,465	392,630
4000 Revenue from Federal Gov't	130,000	130,000	184,245	266,050
5200 Interfund Transfers	524,935	596,374	472,150	657,600
5400 Beginning Fund Balance	1,404,769	1,603,144	1,794,950	1,966,120
TOTAL REVENUE				

EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ADOPTED	2018-19 PROPOSED
1111 Primary, K-3	55,254	51,013	104,980	90,720
1112 Intermediate Programs, 4-6				
1121 Middle/Junior High Programs, 7-8	1,433	630	30,200	39,450
1122 Middle/Junior High Cocurricular Programs, 7-8	29,430	32,963	38,735	46,850
1131 High School Programs, 9-12	32,483	88,211	154,385	176,050
1132 High School Cocurricular	254,448	208,177	309,010	314,830
1250 Less Restrictive Programs Students W/Disabilities	78,256	75,429	78,000	78,000
1272 Title I	82,055	86,599	100,530	100,530
TOTAL INSTRUCTION	533,359	543,022	815,840	846,430
2122 Counseling Services			500	500
2190 Service Direction/Student Support		235	690	
2222 Library/Media Center	6,315	7,379	12,000	12,200
2240 Instructional Staff Development	24,745	43,601	130,850	122,110
2310 Board of Education Services				
2410 Office of Principal Services	10,041	1,676	11,450	16,790
2542 Care & Upkeep of Building Services		523		390
2543 Care & Upkeep of Grounds		5,900	20,000	38,000
2544 District-Wide Maintenance	440	45,000	98,000	160,000
2552 Vehicle Operation Services	596	135,903	114,720	142,790
2660 Technology Services	4,966	20,209	15,000	13,110
TOTAL SUPPORTING SERVICES	47,103	260,426	403,210	505,890
3100 Food Services	227,931	224,912	232,900	251,200
TOTAL ENTERPRISE & COMMUNITY SERVICES	227,931	224,912	232,900	251,200
5110 Long-Term Debt Service			-	-
5200 Transfers			-	-
TOTAL OTHER USES	-	-	-	-
6110 Planned Reserves			343,000	362,600
CONTINGENCY	-	-	343,000	362,600
TOTAL EXPENDITURES	808,393	1,028,361	1,794,950	1,966,120

KNAPPA SCHOOL DISTRICT #4
DEBT SERVICE FUND (300) FINANCIAL SUMMARY BY FUNCTION

REVENUES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ADOPTED	2019-20 PROPOSED
1111 Current Year's Taxes	621,293	358,891	420,000	490,000
1112 Prior Year's Taxes	22,756	23,993	25,000	23,500
1510 Interest on Investments	2,313	3,812	2,000	5,000
1990 Miscellaneous				
5400 Beginning Fund Balance	219,851	359,232	270,000	70,000
TOTAL REVENUE	866,213	745,927	717,000	588,500
EXPENDITURES				
5110 Long-Term Debt Service	405,000	430,000	470,000	500,000
5110 Interest	101,981	87,225	68,000	46,800
6110 Reserve for Next Year		-	179,000	41,700
TOTAL EXPENDITURES	506,981	517,225	717,000	588,500

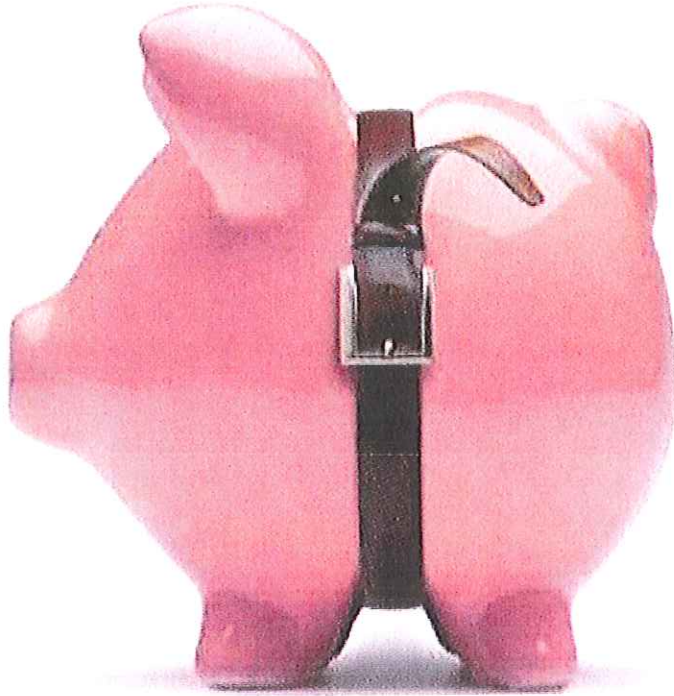
General Fund Revenue / Resources



**KNAPPA SCHOOL DISTRICT
FUND 100: GENERAL FUND REVENUES**

FUND FUNC		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
100	1111	1,089,537	1,139,317	1,070,000	1,108,000		
100	1112	44,294	45,170	50,000	45,000		
100	1113						
100	1114	4,703	11,030	2,000	2,000		
100	1510	27,242	46,145	30,000	60,000		
100	1920	40	1,059				
100	1960	(33,187)	767	5,000	5,000		
100	1961	45,057	42,692	20,000	25,000		
100	1990	4,264	13,867	15,000	15,000		
	TOTAL REVENUE FROM LOCAL SOURCES	<u>1,181,949</u>	<u>1,300,046</u>	<u>1,192,000</u>	<u>1,260,000</u>	-	-
100	2101	484,573	668,635	185,000	250,000		
100	2102						
	TOTAL REVENUE FROM INTER SOURCES	<u>484,573</u>	<u>668,635</u>	<u>185,000</u>	<u>250,000</u>	-	-
100	3101	2,702,906	3,069,665	3,600,000	4,200,000		
100	3103	55,921	44,831	50,000	48,800		
100	3104	293,397	230,569	75,000	50,000		
100	3199	23,642	26,317	25,000	28,000		
		1,500					
	TOTAL REVENUE FROM STATE SOURCES	<u>3,077,365</u>	<u>3,371,382</u>	<u>3,750,000</u>	<u>4,326,800</u>	-	-
100	4210	3,013	9,046	5,000	5,000		
	TOTAL REVENUE FROM FEDERAL SOURCE	<u>3,013</u>	<u>9,046</u>	<u>5,000</u>	<u>5,000</u>	-	-
100	5200						
100	5400	966,933	960,525	550,000	743,000		
	TOTAL OTHER SOURCES	<u>966,933</u>	<u>960,525</u>	<u>550,000</u>	<u>743,000</u>	-	-
	GENERAL FUND - TOTALS	<u><u>5,713,833</u></u>	<u><u>6,309,634</u></u>	<u><u>5,682,000</u></u>	<u><u>6,584,800</u></u>	-	-

General Fund Expenditures



**KNAPPA SCHOOL DISTRICT
HILDA LAHTI ELEMENTARY**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
ELEMENTARY K-5								
100	1111	111 CERTIFICATED SALARIES	710,022	707,939	759,555	771,000		
100	1111	112 CLASSIFIED SALARIES	58,158	46,157	46,000	48,000		
100	1111	121 CERTIFICATED SUBS SALARIES	39,739	29,466	42,000			
100	1111	122 CLASSIFIED SUBS SALARIES	2,178	7,106	4,000			
100	1111	130 PRIMARY ADDITIONAL SALARY		2,988		5,000		
100	1111	211 PERS	143,223	173,972	182,670	234,800		
100	1111	220 SOCIAL SECURITY	59,450	58,300	65,200	65,200		
100	1111	231 WORKERS COMP	3,694	3,513	3,700	4,000		
100	1111	232 UNEMPLOYMENT COMP	317	312	1,500	1,500		
100	1111	241 HEALTH INSURANCE	151,969	166,029	184,080	190,400		
100	1111	249 OTHER BENEFITS				27,250		
100	1111	322 REPAIR SERVICE	3,215	2,684	3,500	3,000		
100	1111	324 RENTALS	15					
100	1111	340 STAFF TRAVEL	1,273	752	1,200	1,200		
100	1111	355 PRINTING/BINDING	6					
100	1111	389 OTHER NON-INSTR PROG SERV				80,200		
100	1111	410 CONSUMABLE SUPPLIES/MATERIALS	22,145	18,506	27,000	27,000		
100	1111	420 TEXTBOOKS	19,974		20,000	30,000		
100	1111	440 PERIODICALS						
100	1111	460 NON CONSUMABLE SUPPLIES	2,746		3,000	3,000		
100	1111	470 COMPUTER SOFTWARE	740	2,214				
100	1111	480 PRIMARY COMPUTER HARDWARE						
100	1111	640 PRIMARY DUES & FEES		350				
		TOTAL PRIMARY, K-5	1,218,862	1,220,286	1,343,405	1,491,550	-	-
MIDDLE SCHOOL								
100	1121	111 CERTIFICATED SALARY	149,181	174,858	235,690	246,100		
100	1121	112 CLASSIFIED SALARY	5,270	175	5,800	6,000		
100	1121	121 CERTIFICATED SUBS	4,042	6,815	6,000			
100	1121	122 CLASSIFIED SUBS	47					
100	1121	130 ADDITIONAL SALARY		38		6,600		
100	1121	211 PERS	29,785	42,024	53,540	69,000		
100	1121	220 SOCIAL SECURITY	11,764	13,407	18,930	19,000		
100	1121	231 WORKERS COMP	701	787	1,000	1,000		
100	1121	232 UNEMPLOYMENT COMP	62	70	650	1,230		
100	1121	241 HEALTH INSURANCE	25,073	29,427	44,890	46,500		
100	1121	310 PROFESSIONAL/TECHNICAL/IN						
100	1121	322 REPAIR SERVICE	1,530	1,359	1,600	1,000		
100	1121	340 STAFF TRAVEL	49		500	500		
100	1121	343 STUDENT TRAVEL						
100	1121	389 OTHER NON-INSTR PROF SERV				9,850		
100	1121	410 SUPPLIES	5,205	6,543	7,150	8,000		
100	1121	420 TEXTBOOKS			5,000	16,000		
100	1121	440 PERIODICALS						
100	1121	470 JR HIGH COMPUTER SOFTWARE		1,125		600		
		TOTAL MIDDLE/JUNIOR HIGH PROG	232,708	276,630	380,750	431,380	-	-
MIDDLE SCHOOL EXTRA-CURRICULAR								
100	1122	130 ADDITIONAL SALARY	(1,000)					
100	1122	211 PERS						
100	1122	220 SOCIAL SECURITY	(77)					
100	1122	231 WORKERS COMP	(5)					
100	1122	232 UNEMPLOYMENT COMP	(0)					
100	1122	410 CONSUMABLE SUPPLIES	584	425				
100	1122	340 MIDDLE SCHOOL TRAVEL						
		MIDDLE SCHOOL EXTRA-CURRICULAR	(498)	425	-	-	-	-
		TOTAL ELEMENTARY INSTRUCTION	1,451,072	1,497,341	1,724,155	1,922,930	-	-

KNAPPA HIGH SCHOOL GENERAL INSTRUCTION

FUND FUNC OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
HIGH SCHOOL INSTRUCTION						
100 1131 111	401,030	435,802	422,670	470,000		
100 1131 112	16,080	16,278	17,500			
100 1131 121	31,432	36,520	35,000			
100 1131 122	82					
100 1131 130	8,767	8,412	15,000	20,000		
100 1131 211	72,053	109,323	106,600	131,300		
100 1131 220	33,988	36,462	37,860	36,000		
100 1131 231	2,217	3,019	3,895	4,000		
100 1131 232	180	191	2,155	2,400		
100 1131 241	97,614	106,081	122,680	123,000		
100 1131 310						
100 1131 322	1,050	1,027	1,500	1,500		
100 1131 340	1,909	1,323	2,000	2,000		
100 1131 343	776	1,339				
100 1131 351	51					
100 1131 355						
100 1131 389				63,280		
100 1131 410	21,452	31,290	28,800	28,300		
100 1131 420		271	5,000	15,000		
100 1131 460			1,000	1,000		
100 1131 470	832	3,492				
100 1131 480						
100 1131 640						
TOTAL HIGH SCHOOL INSTRUCTION	689,515	790,830	801,660	897,780	-	-
HIGH SCHOOL EXTRACURRICULAR						
100 1132 111		14,363				
100 1132 112	13,705					
100 1132 211	2,418	3,141				
100 1132 220	1,028	1,062				
100 1132 231	60	61				
100 1132 232	5	6				
100 1132 241	3,794	3,935				
100 1132 310	50	80				
100 1132 340	2,679	2,573				
100 1132 410	11,655	2,869				
TOTAL HIGH SCHOOL EXTRACURRICULAR	35,393	28,090	-	-	-	-

**KNAPPA SCHOOL DISTRICT
INSTRUCTION - SPECIAL PROGRAMS**

FUND FUNC OBJ				2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
PROGRAMS/HANDICAP									
100	1225	310	DISABILITIES/PROF SERVICE	77,465	106,165	90,000	120,000		
100	1225	324	DISABILITIES/RENTALS	185	-				
TOTAL PROGRAMS/HANDICAP				77,650	106,165	90,000	120,000	-	-
RESOURCE ROOMS									
100	1250	111	CERTIFICATED SALARIES	138,524	141,669	159,000	152,000		
100	1250	112	CLASSIFIED SALARIES	125,076	147,249	155,000	180,000		
100	1250	121	SUBSTITUTES CERTIFICATED	11,980	20,793	12,500			
100	1250	122	SUBSTITUTE CLASSIFIED SAL	8,533	4,359	6,000			
100	1250	130	ADDITIONAL SALARY				5,000		
100	1250	211	PUBLIC EMPLOYEES RETIREME	46,770	67,934	76,370	95,000		
100	1250	220	SOCIAL SECURITY	20,604	22,872	26,740	29,000		
100	1250	231	WORKERS COMPENSATON	1,430	1,374	1,500	1,800		
100	1250	232	UNEMPLOYMENT COMPENSATION	108	95	700	820		
100	1250	241	HEALTH INSURANCE	37,285	38,601	45,480	47,000		
100	1250	249	OTHER BENEFITS				36,300		
100	1250	322	REPAIRS & MAINTENANCE	141	75				
100	1250	324	RENTALS	1,292					
100	1250	340	TRAVEL	2,659	1,844	3,000	2,000		
100	1250	389	OTHER NON-INSTR PROF SERV				31,000		
100	1250	410	CONSUMABLE SUPPLIES/MATERIALS	6,849	4,484	6,000	6,000		
100	1250	420	TEXTBOOKS	1,760					
100	1250	440	PERIODICALS	100					
100	1250	470	COMPUTER SOFTWARE	20	767				
100	1250	480	COMPUTER HARDWARE		1,680				
TOTAL RESOURCE ROOMS				403,131	453,797	492,290	585,920	-	-
ALTERNATIVE EDUCATION									
100	1280	374	OTHER TUITION	23,893	11,221	35,000	35,000		
TOTAL ALTERNATIVE EDUCATION				23,893	11,221	35,000	35,000	-	-
ELL PROGRAM									
100	1291	111	CERTIFICATED SALARIES	22,497	23,609	24,800	25,300		
100	1291	121	SUBSTITUTES LICENSED						
100	1291	211	PUBLIC EMPLOYEES RETIREME	3,968	5,163	5,400	6,700		
100	1291	220	SOCIAL SECURITY	1,710	1,762	1,900	2,000		
100	1291	231	WORKERS COMPENSATON	100	102	100	100		
100	1291	232	UNEMPLOYMENT COMPENSATION	9	9	50	130		
100	1291	241	HEALTH INSURANCE	6,050	6,820	7,080	7,100		
100	1291	310	PROFESSIONAL/TECHNICAL	625	300	1,000	1,000		
100	1291	340	TRAVEL	90		250	250		
100	1291	410	CONSUMABLE SUPPLIES & MATERIALS	42	442	500	500		
TOTAL ESL PROGRAM				35,092	38,207	41,080	43,080	-	-
TOTAL SPECIAL PROGRAMS				539,766	609,390	658,370	784,000	-	-

**KNAPPA SCHOOL DISTRICT
STUDENT SUPPORT SERVICES**

FUNDFUNC OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
COUNSELING SERVICES						
100 2122 111	53,652	56,915	59,300	86,100		
100 2122 211	9,464	12,447	13,000	23,000		
100 2122 220	3,844	4,044	4,500	6,700		
100 2122 231	235	243	240	240		
100 2122 232	20	21	200	600		
100 2122 241	13,175	13,640	14,160	22,000		
100 2122 340	162	108	500	500		
100 2122 410	121	482	500	500		
100 2122 480	980					
TOTAL COUNSELING SERVICES	81,654	87,901	92,400	139,640	-	-
NURSE SERVICES						
100 2134 112	30,301	32,666	32,300	25,300		
100 2134 211				8,300		
100 2134 220	2,012	2,343	2,470	2,000		
100 2134 231	134	140	140	140		
100 2134 232	11	12	100	130		
100 2134 241	4,010	2,037	-	6,570		
100 2134 310	35	70	350	300		
100 2134 340	100		300	300		
100 2134 410	1,071	1,233	2,000	2,000		
100 2134 440						
100 2134 640	140	140	140	140		
NURSE SERVICES	37,813	38,641	37,800	45,180	-	-
PSYCHOLOGICAL SERVICES						
100 2140 310	-	-	2,500	2,500		
PSYCHOLOGICAL SERVICES	-	-	2,500	2,500	-	-
SPEECH PATHOLOGY SERVICES						
100 2152 111	21,035	25,553	63,875	66,400		
100 2152 112	23,163	21,052				
100 2152 211	5,172	11,314	14,000	17,700		
100 2152 220	3,186	3,386	4,900	5,100		
100 2152 231	197	201	200	200		
100 2152 232	17	18	170	340		
100 2152 241			14,160	14,640		
100 2152 310	3,500	2,800	21,000	21,000		
100 2152 322						
100 2152 340			500	500		
100 2152 410	346	258	500	600		
100 2152 410		264				
TOTAL SPEECH PATHOLOGY SERVICES	56,616	64,847	119,305	126,480	-	-
AUDIOLOGY SERVICES						
100 2153 310		-	300	300		
TOTAL AUDIOLOGY SERVICES	-	-	300	300	-	-
SERVICE DIRECTION/STUDENT						
100 2190 112	5,895	6,351	7,440	7,500		
100 2190 113	24,228	23,013	25,210	25,720		
100 2190 211	6,726	7,987	8,885	10,610		
100 2190 212	1,454	1,381	1,515	1,550		
100 2190 220	2,261	2,221	2,500	2,540		
100 2190 231	130	125	140	170		
100 2190 232	12	12	115	170		
100 2190 241	5,019	5,219	5,250	4,600		
100 2190 310			1,000	1,000		
100 2190 340			1,000	1,000		
100 2190 355			350	350		
100 2190 410			200	200		
TOTAL SERVICE DIRECTION/STUDENT	45,725	46,308	53,605	55,410	-	-

**KNAPPA SCHOOL DISTRICT
STUDENT SUPPORT SERVICES**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
LIBRARY/MEDIA CENTER								
100	2222	112 CLASSIFIED SALARIES	17,912	20,011	21,600	19,400		
100	2222	122 SUBSTITUTE CLASSIFIED SAL	494	616	1,000			
100	2222	130 ADDITIONAL SALARY				2,000		
100	2222	211 PUBLIC EMPLOYEES RETIREME	3,274	4,405	4,700	4,220		
100	2222	220 SOCIAL SECURITY	1,352	1,527	1,750	1,480		
100	2222	231 WORKERS COMPENSATON	92	97	100	100		
100	2222	232 UNEMPLOYMENT COMPENSATION	7	8	170	170		
100	2222	249 OTHER BENEFITS				3,600		
100	2222	340 TRAVEL						
100	2222	389 OTHER NON-INSTR PROF SERV				810		
100	2222	410 CONSUMABLE SUPPLIES/MATERIALS	1,053	2,158	1,425			
100	2222	430 LIBRARY BOOKS	1,741	2,622	3,000	3,200		
100	2222	440 PERIODICALS	712	733	2,000	2,200		
100	2222	470 COMPUTER SOFTWARE			1,000	1,800		
100	2222	640 DUES & FEES		583	1,000			
TOTAL LIBRARY/MEDIA CENTER			26,639	32,760	37,745	38,980	-	-
MULTIMEDIA SERVICES								
100	2223	410 CONSUMABLE SUPPLIES/MATERIALS	586	-				
100	2223	470 COMPUTER SOFTWARE		-				
TOTAL MULTIMEDIA SERVICES			586	-	-	-	-	-
ASSESSMENT AND TESTING								
100	2230	310 PROFESSIONAL/TECHNICAL SVS	586	-	500	500		
TOTAL ASSESSMENT AND TESTING			586	-	500	500	-	-
INSTRUCTIONAL STAFF DEVELOP								
100	2240	111 LICENSED SALARIES	48					
100	2240	245 TUITION	12,546	14,691	23,000	23,000		
100	2240	310 PROFESSIONAL/TECHNICAL/IN		378				
100	2240	340 TRAVEL	1,275	2,991	3,500	3,500		
100	2240	410 CONSUMABLE SUPPLIES/MATERIALS		(1)	1,000	1,000		
TOTAL INSTRUCT STAFF DEVELOPMENT			13,868	18,059	27,500	27,500	-	-
STAFF SERVICES								
100	2640	354 ADVERTISING						
100	2640	389 OTHER NON-INSTR PROF SERV		-	1,500	1,500		
TOTAL STAFF SERVICES			-	-	1,500	1,500	-	-
TECHNOLOGY SERVICES								
100	2660	111 CERTIFICATED SALARIES	33,792	37,134	42,000	42,000		
100	2660	114 MANAGERIAL/CONFIDENTIAL						
100	2660	130 ADDITIONAL SALARY						
100	2660	211 PUBLIC EMPLOYEES RETIREME	7,546	10,100				
100	2660	220 SOCIAL SECURITY	2,499	2,745	3,200	3,200		
100	2660	231 WORKERS COMPENSATON	144	156	160	160		
100	2660	232 UNEMPLOYMENT COMPENSATION	13	14	50	50		
100	2660	241 HEALTH INSURANCE						
100	2660	310 PROFESSIONAL/TECHNICAL/IN	2,550	2,551	3,000	3,000		
100	2660	322 REPAIRS & MAINTENANCE SER			1,500	1,500		
100	2660	340 TRAVEL	773	692	1,200	1,200		
100	2660	410 CONSUMABLE SUPPLIES & MAT	5,471	1,608	8,000	8,000		
100	2660	470 COMPUTER SOFTWARE	4,532	3,961	4,000	4,500		
100	2660	480 COMPUTER HARDWARE	10,157	33,587	15,000	41,000		
100	2660	640 DUES & FEES	150	150	600	600		
TOTAL TECHNOLOGY SERVICES			67,626	92,699	78,710	105,210	-	-
SUPPLEMENT RETIREMENT PAY								
100	2700	116 SUPPLEMENT RETIREMENT STIP	3,600	5,100	7,200	900		
100	2700	220 SOCIAL SECURITY	275	2,621	560	60		
100	2700	242 RETIREMENT HEALTH INSURAN	29,550	15,685	3,150			
SUPPLEMENT RETIREMENT PAY			33,425	23,406	10,910	960	-	-
TOTAL STUDENT SUPPORT SVS			297,688	357,808	440,955	542,240	-	-

**KNAPPA SCHOOL DISTRICT
SUPPORT SERVICES - ADMINISTRATION**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
BOARD OF EDUCATION SERVICES								
100	2310	114	3,060	3,060	3,120	3,200		
100	2310	211	540	669	850	1,020		
100	2310	212	184	184	190	200		
100	2310	220	234	234	240	245		
100	2310	231	14	14	15	15		
100	2310	232	1	1	15	15		
100	2310	310		12,535	1,500	1,500		
100	2310	324						
100	2310	340		771	2,200	2,200		
100	2310	354	882	598				
100	2310	353				700		
100	2310	355				1,300		
100	2310	381	24,250	22,750	26,000	26,000		
100	2310	382	3,284	3,201	7,000	7,000		
100	2310	384			1,000	1,000		
100	2310	388	375		3,000	3,000		
100	2310	389		1,500	3,000	3,000		
100	2310	410	106	1,948	500	500		
100	2310	640	2,095	1,095	2,400	2,400		
100	2310	650	56,978	57,691	65,000	65,000		
BOARD OF EDUCATION SERVICES			92,003	106,250	116,030	118,295	-	-
OFFICE OF SUPERINTENDENT								
100	2321	113	65,000	66,300	67,650	69,000		
100	2321	114			10,920	12,700		
100	2321	211			2,970	3,600		
100	2321	212			655	670		
100	2321	220	4,957	5,064	6,010	6,130		
100	2321	231	270	269	300	300		
100	2321	232	26	27	200	200		
100	2321	241	14,000	16,893	17,760	18,400		
100	2321	249	3,900	3,600	3,600	3,600		
100	2321	310	362		1,000	1,800		
100	2321	340	4,347	1,872	4,500	4,500		
100	2321	353	275		1,000	1,000		
100	2321	355	128		500	500		
100	2321	410	1,452	1,446	2,000	2,000		
100	2321	480	272					
100	2321	640	3,850	3,440	4,000	4,000		
OFFICE OF SUPERINTENDENT			98,839	98,908	123,065	128,400	-	-
OFFICE OF PRINCIPAL - HLE								
100	2410	112	41,859	48,559	54,000	55,000		
100	2410	113	62,992	59,834	75,620	77,200		
100	2410	122	3,852	4,637	4,000			
100	2410	211	22,503	28,350	33,370	26,106		
100	2410	212	3,780	5,584	6,665	6,830		
100	2410	220	8,121	8,531	9,920	10,100		
100	2410	231	488	492	500	500		
100	2410	232	43	45	250	250		
100	2410	241	25,178	13,570	15,750	14,000		
100	2410	249				3,500		
100	2410	310	580	2,593				
100	2410	322	801	1,013	200	600		
100	2410	340	3,426	777	2,200	2,800		
100	2410	353	2,432	4,056	2,000	2,500		
100	2410	355	1,039	705	1,000	1,000		
100	2410	389				3,232		
100	2410	410	1,729	3,046	2,000	2,000		
100	2410	470	240	300	600	900		
100	2410	640	1,579	2,189	1,200	1,200		
TOTAL OFFICE OF PRINCIPAL - HLE			180,640	184,278	209,275	207,718	-	-

**KNAPPA SCHOOL DISTRICT
SUPPORT SERVICES - ADMINISTRATION**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
OFFICE OF PRINCIPAL - KHS								
100	2410	112 CLASSIFIED SALARIES	29,138	30,232	31,000	48,000		
100	2410	113 MANAGERIAL CERTIFICATED/A	85,000	86,700	88,450	90,500		
100	2410	122 SUBSTITUTE CLASSIFIED SAL	1,002	316	1,000			
100	2410	211 PUBLIC EMPLOYEES RETIREMENT	20,250	25,635	28,340	34,500		
100	2410	212 PUBLIC EMPLOYEES RETIREMENT	5,998	7,016	7,160	7,415		
100	2410	220 SOCIAL SECURITY	8,254	8,483	9,140	10,600		
100	2410	231 WORKERS COMPENSATON	505	495	550	550		
100	2410	232 UNEMPLOYMENT COMPENSATION	43	44	250	250		
100	2410	241 HEALTH INSURANCE	28,035	29,876	30,420	31,504		
100	2410	249 OTHER EMPLOYEE BENEFITS						
100	2410	310 PROFESSIONAL/TECHNICAL	307	1,000				
100	2410	322 REPAIRS & MAINTENANCE SERVICES	628	331	800	800		
100	2410	340 TRAVEL	2,648	4,160	2,800	2,800		
100	2410	353 POSTAGE	2,239	2,250	2,000	2,500		
100	2410	355 PRINTING & BINDING		90	350	350		
100	2410	389 OTHER NON-INSTR PROF SERV				808		
100	2410	410 CONSUMABLE SUPPLIES/MATERIALS	3,369	2,978	3,000	3,000		
100	2410	470 COMPUTER SOFTWARE	240	300				
100	2410	640 DUES & FEES	949		1,200	2,000		
TOTAL OFFICE OF PRINCIPAL - KHS			188,604	199,906	206,460	235,577	-	-
TOTAL OFFICE OF PRINCIPAL			369,243	384,184	415,735	443,295	-	-
FISCAL SERVICES								
100	2520	113 MANAGERIAL CERTIFICATED/ADMIN	68,857	70,234	71,650	67,500		
100	2520	114 MANAGERIAL/CONFIDENTIAL C	20,542	29,872	21,840	33,420		
100	2520	211 PUBLIC EMPLOYEES RETIREMENT	18,999	25,637	25,430	29,000		
100	2520	212 PUBLIC EMPLOYEES RETIREMENT	5,364	6,006	5,610	7,020		
100	2520	220 SOCIAL SECURITY	6,814	7,628	7,150	7,720		
100	2520	231 WORKERS COMPENSATON	390	430	400	460		
100	2520	232 UNEMPLOYMENT COMPENSATION	36	40	400	550		
100	2520	241 HEALTH INSURANCE	15,667	16,832	15,985	9,570		
100	2520	244 FINGERPRINTING	118	118	500	500		
100	2520	310 PROFESSIONAL/TECHNICAL	681	2,863				
100	2520	322 REPAIRS & MAINTENANCE SER	569	573		500		
100	2520	340 TRAVEL	3,115	3,018	3,500	3,500		
100	2520	353 POSTAGE	857	730	1,500	1,500		
100	2520	354 ADVERTISING	145	765	720	720		
100	2520	355 PRINTING & BINDING	230	113	300	300		
100	2520	410 CONSUMABLE SUPPLIES	1,019	2,891	2,500	2,500		
100	2520	470 COMPUTER SOFTWARE		60		800		
100	2520	480 COMPUTER HARDWARE		356		1,400		
100	2520	640 DUES & FEES	3,141	4,410	2,100	2,100		
FISCAL SERVICES			146,542	172,576	159,585	169,060	-	-
TOTAL ADMINISTRATION			706,627	761,919	814,415	859,050	-	-

**KNAPPA SCHOOL DISTRICT
OPERATIONS AND MAINTENANCE**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
CUSTODIAL SERVICES								
100	2542	112 CLASSIFIED SALARIES	79,547	83,617	87,770	89,600		
100	2542	122 SUBSTITUTE CLASSIFIED SAL	1,496	718	4,000	4,000		
100	2542	211 PUBLIC EMPLOYEES RETIREME	17,787	22,888	24,795	27,000		
100	2542	220 SOCIAL SECURITY	5,411	5,671	7,040	6,850		
100	2542	231 WORKERS COMPENSATON	2,359	2,459	3,000	3,300		
100	2542	232 UNEMPLOYMENT COMPENSATION	28	30	360	450		
100	2542	241 HEALTH INSURANCE	25,220	25,320	25,320	26,280		
100	2542	310 PROFESSIONAL /TECHNICAL/IN	1,022	1,906	2,000	2,000		
100	2542	322 REPAIRS & MAINTENANCE SER			1,000	1,000		
100	2542	325 ELECTRICITY	64,252	63,493	66,000	66,000		
100	2542	326 FUEL	48,666	40,982	49,000	52,000		
100	2542	327 WATER & SEWAGE	9,710	10,635	12,000	12,000		
100	2542	328 GARBAGE	6,899	6,881	8,000	8,000		
100	2542	340 TRAVEL						
100	2542	351 TELEPHONE	14,794	15,521	16,400	16,400		
100	2542	410 CONSUMABLE SUPPLIES/MATERIALS	18,831	19,601	19,000	20,000		
100	2542	460 NONCONSUMABLE SUPPLIES		4,460				
100	2542	640 DUES & FEES			1,560	1,560		
		CUSTODIAL	296,022	304,182	327,245	336,440	-	-
CARE & UPKEEP OF GROUNDS								
100	2543	112 CLASSIFIED SALARIES	46,864	49,663	50,320	51,300		
100	2543	211 PUBLIC EMPLOYEES RETIREME	9,702	12,541	12,750	15,000		
100	2543	220 SOCIAL SECURITY	3,574	3,711	3,850	3,950		
100	2543	231 WORKERS COMPENSATON	1,833	2,169	2,000	2,000		
100	2543	232 UNEMPLOYMENT COMPENSATION	19	19	75	170		
100	2543	241 HEALTH INSURANCE						
100	2543	249 OTHER BENEFITS				4,100		
100	2543	310 PROFESSIONAL/TECHNICAL/IN	1,500	3,150	2,000	2,000		
100	2543	322 REPAIRS & MAINTENANCE SER			2,000	2,000		
100	2543	324 RENTALS	62					
100	2543	340 TRAVEL	184					
100	2543	410 CONSUMABLE SUPPLIES/MATERIALS	8,405	13,189	9,000	10,000		
100	2543	460 NONCONSUMABLE SUPPLIES						
100	2543	670 TAXES & LICENSES						
		CARE & UPKEEP OF GROUNDS	72,142	84,443	81,995	90,520	-	-
DISTRICT-WIDE MAINTENANCE								
100	2544	112 CLASSIFIED SALARIES	50,489	51,924				
100	2544	114 MANAGERIAL/CONFIDENTIAL			53,425	55,000		
100	2544	122 SUBSTITUTE CLASSIFIED	675	347	1,000	1,000		
100	2544	130 ADDITIONAL SALARY				2,000		
100	2544	211 PUBLIC EMPLOYEES RETIREME	9,057	11,450	12,230	12,800		
100	2544	212 PERS - EMP PAID PICK UP	3,029	3,115	3,200	3,300		
100	2544	220 SOCIAL SECURITY	3,914	3,998	4,180	4,200		
100	2544	231 WORKERS COMPENSATON	1,494	1,518	1,750	2,100		
100	2544	232 UNEMPLOYMENT COMPENSATION	20	21	250	300		
100	2544	241 HEALTH INSURANCE						
100	2544	310 PROFESSIONAL/TECHNICAL/IN	71,181	68,764	16,600	16,600		
100	2544	322 REPAIRS & MAINTENANCE SER			10,000	10,000		
100	2544	324 RENTALS				1,000		
100	2544	327 WATER & SEWAGE	54	992	200	200		
100	2544	328 GARBAGE	35					
100	2544	340 TRAVEL	990	860	1,000	1,000		
100	2544	351 TELEPHONE						
100	2544	380 NON INSTRUCTIONAL PROF & TECH			20,000	20,000		
100	2544	410 CONSUMABLE SUPPLIES/MATERIALS	12,717	20,352	20,830	23,800		
100	2544	460 NONCONSUMABLE SUPPLIES			16,300	16,300		
100	2544	640 DUES & FEES	1,550	1,125	1,900	1,900		
100	2544	670 TAXES & LICENSES						
		TOTAL DISTRICT-WIDE MAINT	155,206	164,465	162,865	171,500	-	-
		TOTAL OPERATION AND MAINTENANCE	523,370	553,090	572,105	598,460	-	-

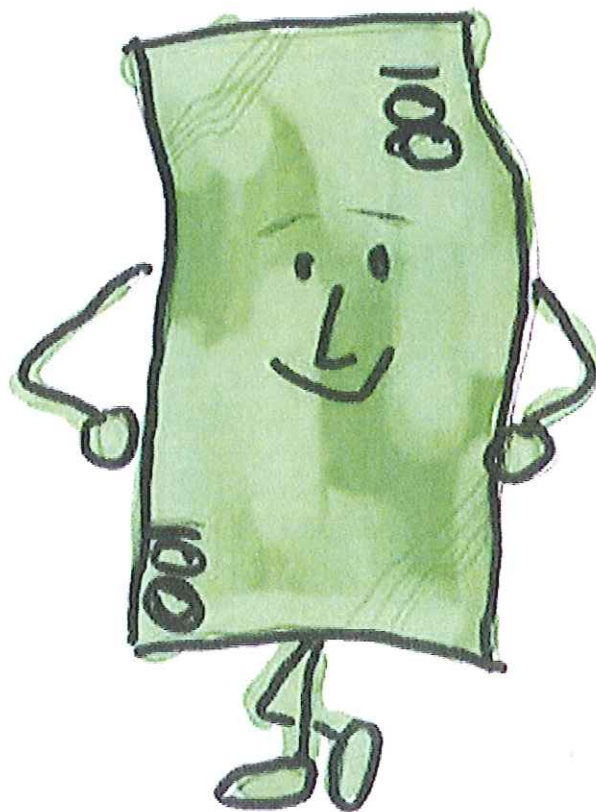
**KNAPPA SCHOOL DISTRICT
TRANSPORTATION**

FUND FUNC OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
SERVICE AREA DIRECTION						
100 2551 113	7,651	7,804	7,960	7,600		
100 2551 211	1,708	2,123	2,165	2,300		
100 2551 212	459	468	480	425		
100 2551 220	582	594	610	550		
100 2551 231	33	33	35	40		
100 2551 232	3	3	25	25		
100 2551 241	1,630	1,720	1,780			
100 2551 310		124	200	200		
100 2551 321	566	831	600	600		
100 2551 325	2,879	2,635	3,000	3,000		
100 2551 326	982	966	1,000	1,000		
100 2551 327	516	454	650	650		
100 2551 328	717	734	750	750		
100 2551 340			500	500		
100 2551 351	3,466	3,531	3,500	3,500		
100 2551 410	49		500	500		
100 2551 640		400	300	300		
TOTAL SERVICE AREA DIRECTION	21,242	22,419	24,055	21,940	-	-
VEHICLE OPERATION SERVICE						
100 2552 112	132,845	148,699	140,500	139,000		
100 2552 122	2,829	2,581	3,000	3,000		
100 2552 130	21,338	25,534	24,000	24,500		
100 2552 211	29,459	41,251	39,400	41,370		
100 2552 212	1,715	1,773	1,850	1,950		
100 2552 220	11,937	13,348	12,900	10,800		
100 2552 231	6,225	7,632	6,300	6,550		
100 2552 232	62	70	2,060	2,080		
100 2552 241	12,660	12,660	12,660	13,140		
100 2552 243	1,460	2,090	1,700	1,700		
100 2552 246	1,410	2,589	1,700	1,800		
100 2552 249				12,160		
100 2552 310	8,093	16,813	15,000	15,000		
100 2552 321	30	34				
100 2552 322			2,500	2,500		
100 2552 340		653	500	500		
100 2552 351		53				
100 2552 410	40,470	55,950	50,000	50,000		
100 2552 480						
100 2552 640	297	45				
100 2552 650	13,034	13,024	15,000	15,000		
100 2552 670	148	524	250	250		
TOTAL VEHICLE OPERATION	284,012	345,320	329,320	341,300	-	-
DISTRICT TRANSPORTATION	305,255	367,739	353,375	363,240	-	-

**KNAPPA SCHOOL DISTRICT
OTHER USES (5000'S) & CONTINGENCIES (6000'S)**

FUND FUNC OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
LONG-TERM DEBT SERVICE						
100 5110 610 REDEMPTION OF PRINCIPAL	8,443	8,194	8,900	8,900		
100 5110 620 INTEREST						
LONG-TERM DEBT SERVICE	8,443	8,194	8,900	8,900	-	-
INTERFUND TRANSFERS						
100 5200 715 TRANSFER TO EXTRA CURRICULAR	118,000	118,000	172,245	186,000		
100 5201 715 TRANSFER TO MAINTENANCE FUND	10,000	10,000	10,000	66,000		
100 5202 715 TRANSFER TO FOOD SERVICE	2,000	2,000	5,000	7,000		
INTERFUND TRANSFERS	130,000	130,000	187,245	259,000	-	-
OPERATING CONTINGENCY						
100 6110 810 PLANNED RESERVES	-	-	100,000	347,280		
TOTAL CONTINGENCY	-	-	100,000	347,280	-	-
TOTAL OTHER & CONTINGENCIES	138,443	138,194	296,145	615,180	-	-

Special Funds (200's) Resources



**KNAPPA SCHOOL DISTRICT
FUND 210: EXTRA CURRICULAR FUND**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
DISTRICT-WIDE ATHLETICS						
210 1710 ADMISSIONS XCURR ACTIVITY	12,891	13,009	13,000	13,000		
210 1745 USER FEES	14,437	15,337	15,500	15,500		
210 1920 DONATIONS PRIVATE SOURCES						
210 1961 RECOVERY CURRENT YR'S EXP	1,770	2,875	3,500	3,600		
210 1990 MISCELLANEOUS INCOME			1,000	1,000		
210 5200 INTERFUND TRANSFERS	118,000	118,000	172,245	186,050		
210 5400 BEGINNING FUND BALANCE						
EXTRA CURRICULAR FUND TOTAL	147,098	149,220	205,245	219,150	-	-

**KNAPPA SCHOOL DISTRICT
FUND 212: PERS LITIGATION FUND**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
212 1510 INTEREST ON INVESTMENTS	2,032	3,237	2,000	4,000		
212 5400 BEGINNING FUND BALANCE	183,578	185,610	188,000	192,000		
PERS LITIGATION FUND TOTALS	185,610	188,847	190,000	196,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 214: MAINTENANCE RESERVE FUND**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
214 1990 MISCELLANEOUS		27,590	80,000			
214 2200 RESTRICTED REVENUE		45,000				
214 5200 INTERFUND TRANSFER	10,000	10,000	10,000	66,000		
214 5400 BEGINNING FUND BALANCE	24,290	34,290	24,000	130,000		
MAINTENANCE RESERVE FUND	34,290	116,880	114,000	196,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 221: CARL PERKINS FUND**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
221 4506 VOCATIONAL ED RESTRICTED		-	4,000	4,000		
CARL PERKINS FUND TOTAL	-	-	4,000	4,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 223: TITLE IA IASA/CURRENT YEAR**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
223 4501 TITLE IA OF IASA RESTRICT	59,564	72,434	78,000	78,000		
TITLE IA IASA/CURRENT YEAR - TOTAL	59,564	72,434	78,000	78,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 224: TITLE IA IASA/PRIOR YEAR**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
224 4501 TITLE IA OF IASA RESTRICT	22,491	14,166	22,530	22,530		
TITLE IA IASA/PRIOR YEAR - TOTAL	22,491	14,166	22,530	22,530	-	-

**KNAPPA SCHOOL DISTRICT
FUND 229: IDEA GRANT/CURRENT YEAR**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
229 4508 IDEA EDUCATION HANDICAP	78,256	74,616	78,000	78,000		
IDEA GRANT/CURRENT YEAR	78,256	74,616	78,000	78,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 234: IDEA ENHANCEMENT**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
234 4500 RESTRICTED GRANTS FROM FEDERAL	1,591	1,591	1,600	1,600		
IDEA ENHANCEMENT	1,591	1,591	1,600	1,600	-	-

**KNAPPA SCHOOL DISTRICT
FUND 235: ENHANCED/EXTENDED ASSESSMENT**

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
235	4500	1,498	1,482	1,335	1,500		
		1,498	1,482	1,335	1,500	-	-

**KNAPPA SCHOOL DISTRICT
FUND 241: REAP FLEX GRANT/CURRENT**

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
241	4300	7,270	45,006	57,000	34,000		
		7,270	45,006	57,000	34,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 250: AVID - Combined Grants**

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
250	2200			27,210	27,210		
		-	-	27,210	27,210	-	-

**KNAPPA SCHOOL DISTRICT
FUND 256: TITLE IIA CURRENT YEAR**

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
256	4500	21,888	23,622	33,000	15,000		
		21,888	23,622	33,000	15,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 257: TITLE IV-A SSAE**

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
257	4500				10,000		
		-	-	-	10,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 258: SB1149 ENERGY CONSERVATION**

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
258	1920						
258	2200	12,985	12,497	12,000	12,600		
258	5400	88,978	101,963	111,000	124,000		
		101,963	114,460	123,000	136,600	-	-

**KNAPPA SCHOOL DISTRICT
FUND 259: MEASURE 98 FUNDS**

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
259	2200		38,318	126,180	150,000		
		-	38,318	126,180	150,000	-	-

FUND 262: MUSIC/BAND PROGRAM

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
262	1920	100		250			
262	5400	1,887	1,987	1,750	2,000		
		1,987	1,987	2,000	2,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 272: KNAPPA FOUNDATION MINI GRANTS**

FUND	FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
272	1920	29,832	50,455	75,000	63,000		
272	5400			500	500		
		29,832	50,455	75,500	63,500	-	-

**KNAPPA SCHOOL DISTRICT
FUND 273: CELL TOWER LEASE**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
273 1910 RENTALS	11,414	10,764	12,000	12,000		
273 5400 BEGINNING FUND BALANCE CELL TOWER LEASE	25,312	23,981	24,000	26,000		
	<u>36,726</u>	<u>34,746</u>	<u>36,000</u>	<u>38,000</u>	-	-

**KNAPPA SCHOOL DISTRICT
FUND 277: LIBRARY BOOKS**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
277 1990 MISCELLANEOUS	7,255	6,592	6,000	6,200		
277 5400 BEGINNING FUND BALANCE OTHER PRIVATE GRANTS	4,646	5,995	6,000	6,000		
	<u>11,901</u>	<u>12,587</u>	<u>12,000</u>	<u>12,200</u>	-	-

**KNAPPA SCHOOL DISTRICT
FUND 278: MENTOR GRANT**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
278 2200 RESTRICTED GRANT MENTOR GRANT		15,276	17,350	17,500		
	-	<u>15,276</u>	<u>17,350</u>	<u>17,500</u>	-	-

FUND 279: OTHER PRIVATE GRANTS

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
279 1920 DONATIONS PRIVATE SOURCES	25,208		50,000	50,000		
279 1961 RECOVERY CURRENT YR'S EXP	16,105	14,057	8,000	10,000		
279 1990 MISCELLANEOUS	8,900					
279 3199 OTHER UNRESTRICTED GRANTS	16,452					
279 2200 RESTRICTED REVENUE		5,900	10,000	27,000		
279 5400 BEGINNING FUND BALANCE OTHER PRIVATE GRANTS	12,931	24,572	2,000	2,000		
	<u>79,596</u>	<u>44,530</u>	<u>70,000</u>	<u>89,000</u>	-	-

**KNAPPA SCHOOL DISTRICT
FUND 281: SOAR PROGRAM**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
281 1920 DONATIONS PRIVATE SOURCES	25		500	500		
281 5400 BEGINNING FUND BALANCE SOAR PROGRAM	535		100	100		
	<u>560</u>	-	<u>600</u>	<u>600</u>	-	-

**KNAPPA SCHOOL DISTRICT
FUND 282: PBS PRIZES FUND**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
282 1920 DONATIONS PRIVATE SOURCES	97	207	200	500		
282 5400 BEGINNING FUND BALANCE PBS PRIZES FUND	825	922	800	500		
	<u>922</u>	<u>1,129</u>	<u>1,000</u>	<u>1,000</u>	-	-

**KNAPPA SCHOOL DISTRICT
FUND 290: TRANSPORTATION EQUIPMENT RESERVE**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
290 1990 MISCELLANEOUS		1,756				
290 3222 SSF BUS DEPRECIATION	37,843	48,796	55,000	42,000		
290 5400 BEGINNING FUND BALANCE TRANSPORTATION EQUIP RES	75,459	113,302	59,000	100,000		
	<u>113,302</u>	<u>163,854</u>	<u>114,000</u>	<u>142,000</u>	-	-

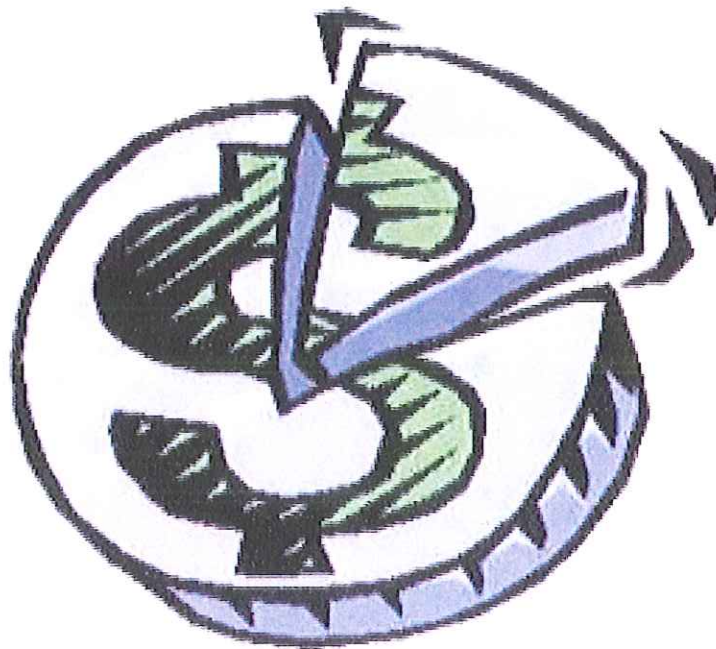
**KNAPPA SCHOOL DISTRICT
FUND 295: FOOD SERVICE**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
295 1510 INTEREST ON INVESTMENTS	39	22				
295 1600 TOTAL SALES FOOD SERVICE	74,901	73,401	83,000	84,000		
295 1990 MISCELLANEOUS INCOME	378	82	400	500		
TOTAL REVENUE FROM LOCAL SOURCES	75,319	73,505	83,400	84,500	-	-
295 2200 RESTRICTED REVENUE	2,109	2,353	2,500	2,500		
TOTAL RESTRICTED REVENUE	2,109	2,353	2,500	2,500	-	-
295 3102 STATE SCHOOL FUND-LUNCH	1,979	2,044	2,000	2,200		
TOTAL REVENUE FROM STATE SOURCES	1,979	2,044	2,000	2,200	-	-
295 4505 SCHOOL NUTRITION LUNCH	92,287	95,165	96,000	99,000		
295 4506 SCHOOL NUTRITION - BREAKFAST	31,936	33,013	33,000	35,000		
295 4519 COMMODITIES INCOME EARNED	14,891	13,458	14,000	14,000		
TOTAL REVENUE FROM FEDERAL SOURCES	139,113	141,636	143,000	148,000	-	-
INTERFUND TRANSFER						
295 5200 INTERFUND TRANSFER	2,000	2,000	5,000	14,000		
TOTAL INTERFUND TRANSFER	2,000	2,000	5,000	14,000	-	-
295 5400 BEGINNING FUND BALANCE	3,991	(7,410)				
TOTAL OTHER SOURCES		(7,410)	-	-	-	-
FOOD SERVICE TOTAL	220,521	214,128	235,900	251,200	-	-

**KNAPPA SCHOOL DISTRICT
FUND 299: STUDENT BODY ACCOUNTS**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
299 1510 INTEREST ON INVESTMENTS	2	2	500	30		
299 1710 ADMISSIONS XCURR ACTIVITY	21,985	25,229	15,000	20,000		
299 1720 STUDENT STORE SALES						
299 1740 FEES	22,777	9,093	20,000	16,000		
299 1742 ATHLETIC USER FEES	4,350	33,633	20,000	19,000		
299 1750 CONCESSIONS	3,435	70				
299 1760 CLUB FUND RAISING	71,825	18,595	35,000	35,000		
299 1790 OTHER CURRICULAR ACTIVITY			7,000			
299 1920 DONATIONS PRIVATE SOURCES	13,709	2,626	20,000	8,000		
299 1990 MISCELLANEOUS	3,365					
299 5400 BEGINNING FUND BALANCE	106,495	111,162	55,000	74,500		
STUDENT BODY ACCOUNTS FUND	247,942	200,411	172,500	172,530	-	-
TOTAL ALL FUND 200's	1,404,808	1,579,744	1,797,950	1,949,120	-	-

Special Funds (200's) Expenditures



**KNAPPA SCHOOL DISTRICT
FUND 210: EXTRA CURRICULAR FUND**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
MIDDLE SCHOOL EXTRACURRICULAR								
210	1122	130	8,350	8,434	7,500	13,500		
210	1122	211	814	1,400	1,170	2,140		
210	1122	212	171	173	175	200		
210	1122	220	635	635	580	1,690		
210	1122	231	124	122	220	225		
210	1122	232	3	3	60	65		
210	1122	310	1,171	2,247	3,950	3,950		
210	1122	322			500	500		
210	1122	340	280	181				
210	1122	343	3,616	1,443	4,830	4,830		
210	1122	410	607	3,398	2,750	2,750		
210	1122	640	2,253	2,055				
TOTAL MIDDLE SCHOOL EXTRA CURRICULAR			18,024	20,090	21,735	29,850	-	-

HIGH SCHOOL EXTRACURRICULAR								
210	1132	111	9,525	16,524				
210	1132	112	40,810	38,623	75,300	77,000		
210	1132	130	16,970	17,483	15,050	15,100		
210	1132	211	5,707	8,169	12,120	12,500		
210	1132	220	5,085	5,457	6,950	7,100		
210	1132	231	373	390	390	400		
210	1132	232	27	29	300	300		
210	1132	241	78	101	4,100	4,300		
210	1132	310	11,450	8,949	15,400	16,100		
210	1132	322			-			
210	1132	340	2,911	7,386	8,500	8,600		
210	1132	343	20,608	9,286	24,400	25,800		
210	1132	410	11,482	14,902	17,000	18,000		
210	1132	640	4,050	2,335	4,000	4,100		
TOTAL HIGH SCHOOL EXTRA CURRICULAR			129,075	129,635	183,510	189,300	-	-
TOTAL EXTRACURRICULAR FUND			147,098	149,725	205,245	219,150	-	-

FUND 212: PERS LITIGATION FUND

CONTINGENCY								
212	6000	CONTINGENCY	-	-	190,000	190,000		
TOTAL PERS LITIGATION FUND			-	-	190,000	190,000	-	-

FUND 214: MAINTENANCE RESERVE FUND

CARE AND UPKEEP OF BUILDING								
214	2542	310						
214	2542	310						
TOTAL CARE AND UPKEEP OF BUILDING			-	-	-	-	-	-
DISTRICT-WIDE CARE & UPKEEP OF GROUNDS								
214	2543	310		-				
214	2543	410		1,900		2,000		
214	2543	460		4,000	5,000	6,000		
214	2543	540			15,000	30,000		
TOTAL DISTRICT-WIDE GROUNDS			-	5,900	20,000	38,000	-	-
DISTRICT-WIDE MAINTENANCE								
214	2544	310		45,000	73,000	154,000		
214	2544	410			21,000	4,000		
TOTAL DISTRICT-WIDE MAINT			-	45,000	94,000	158,000	-	-
TOTAL MAINTENANCE RESERVE FUND			-	50,900	114,000	196,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 200's: SPECIAL REVENUE FUNDS**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
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FUND 221: CARL PERKINS FUND

HIGH SCHOOL PROGRAMS

221	1131	121						
221	1131	211						
221	1131	220						
221	1131	460			4,000	4,000		
					4,000	4,000	-	-
					4,000	4,000	-	-

FUND 223: TITLE IA IASA/CURRENT YEAR

HILDA LAHTI ELEMENTARY

223	1272	111	12,043	14,306	21,000	22,000		
223	1272	112	20,016	25,650	21,000	20,000		
223	1272	113	7,241	6,734	7,400	7,550		
223	1272	121	614	713	1,500			
223	1272	122	895	1,204	1,000			
223	1272	211	7,823	2,236	9,800	8,820		
223	1272	212	339	9,642	450	1,300		
223	1272	220	2,976	3,568	3,340	3,400		
223	1272	231	187	229	400	400		
223	1272	232	15	19	300	300		
223	1272	241	6,567	7,275	9,080	9,400		
223	1272	340	482	178	1,730	1,730	-	-
223	1272	389				2,100		
223	1272	410	365	679	1,000	1,000	-	-
223	1272	470						
			59,564	72,434	78,000	78,000	-	-

FUND 224: TITLE IA IASA/PRIOR YEAR

HILDA LAHTI ELEMENTARY

224	1272	111	6,021	4,999	6,300	15,000		
224	1272	112	7,003	2,049	7,000			
224	1272	113	2,450	2,471				
224	1272	121	175					
224	1272	122	289	221				
224	1272	211	3,035	820	3,060	3,213		
224	1272	212	242	1,251				
224	1272	220	1,159	684	1,020	520		
224	1272	231	81	36	100	100		
224	1272	232	7	3	50	50		
224	1272	241	2,028	1,633	5,000	3,647		
224	1272	340						
224	1272	410						
			22,491	14,166	22,530	22,530	-	-

FUND 229: IDEA GRANT/CURRENT YEAR

RESOURCE ROOMS

229	1250	111						
229	1250	112	55,672	54,758	58,030	59,600		
229	1250	122	3,467	3,176				
229	1250	211	14,269	11,942	14,500	13,000		
229	1250	220	4,524	4,371	4,600	4,800		
229	1250	231	302	322	570	300		
229	1250	232	24	48	300	300		
229	1250	470						
			78,256	74,616	78,000	78,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 200's: SPECIAL REVENUE FUNDS**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
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FUND 234: IDEA ENHANCEMENT GRANT

SERVICE DIRECTION

234	1250	121						
234	1250	220						
234	1250	340						
234	1250	410						
234	2190	340						
234	2240	111						
234	2240	112						
234	2240	121						
234	2240	211						
234	2240	220						
234	2240	231						
234	2240	241						
TOTAL IDEA ENHANCEMENT GRANT			1,591	1,591	1,600	-	-	-

FUND 235: ENHANCEMENT & EXTENDED ASSESSMENTS

STAFF DEVELOPMENT

235	2190	340						
235	2240	121						
235	2240	130						
235	2240	211						
235	2240	220						
235	2240	231						
235	2240	232						
235	2240	241						
235	2240	340						
TOTAL STAFF DEVELOPMENT			1,458	1,482	1,335	1,500	-	-
TOTAL ENHANCEMENT & EXTENDED ASSMNT			1,458	1,482	1,335	1,500	-	-

FUND 241: REAP FLEX GRANT/CURRENT

INSTRUCTIONAL STAFF DEVELOPMENT

241	2240	114						
241	2240	220						
241	2240	231						
241	2240	232						
241	2240	241						
TOTAL INSTRUCTIONAL STAFF DEVELOP			7,270	7,253	7,600	5,300	-	-

ELEMENTARY PROGRAMS

241	1111	480						
TOTAL ELEMENTARY			-	12,753	24,700	14,000	-	-

HIGH SCHOOL PROGRAMS

241	1131	481						
TOTAL HIGH SCHOOL			-	25,000	24,700	9,000	-	-
TOTAL REAP FLEX GRANT CURRENT			7,270	45,006	57,000	28,300	-	-

FUND 250: AVID - Combined Grants

Instruction/Staff Development

250	1111	410						
250	1121	410						
250	2240	340						
TOTAL INSTRUCTION/STAFF DEVELOPMENT			-	-	27,210	27,210	-	-
TOTAL AVID - Combined Grants			-	-	27,210	27,210	-	-

**KNAPPA SCHOOL DISTRICT
FUND 200's: SPECIAL REVENUE FUNDS**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
FUND 256: TITLE IIA CY								
Primary K-5								
256	1111	111	14,710	15,815	15,750	13,000		
256	1111	211	2,705	4,466	3,000	2,000		
256	1111	220	1,173	1,209	1,200			
256	1111	231			70			
256	1111	232			20			
256	1111	241	3,300	2,132	2,960			
256	2240	310	3,300		10,000			
TOTAL PRIMARY K-5			25,188	23,622	33,000	15,000	-	-
TOTAL TITLE IIA CURRENT YEAR			25,188	23,622	33,000	15,000	-	-
FUND 258: SB1149 CONSERVE ENERGY								
CONTINGENCY								
258	5200	718						
258	6110	810			123,000	136,600		
TOTAL SB1149 CONSERVE ENERGY			-	-	123,000	136,600	-	-
FUND 259: MEASURE 98 FUNDS								
MIDDLE SCHOOL EDUCATION								
259	1121	111			4,000	4,500		
259	1121	211			880	900		
259	1121	220			300	300		
259	1121	410			2,020	4,000		
TOTAL MIDDLE SCHOOL EDUCATION			-	-	7,200	9,700	-	-
HIGH SCHOOL EDUCATION								
259	1131	111		12,377	10,000	25,000		
259	1131	112			20,600	22,000		
259	1131	211		2,707	6,700	8,300		
259	1131	220		947	2,335	2,400		
259	1131	231		58	200	200		
259	1131	232		5	50	50		
259	1131	241			6,000	6,200		
259	1131	310		87	6,300	6,300		
259	1131	410		22,137	12,000	18,000		
TOTAL HIGH SCHOOL EDUCATION			-	38,318	64,185	88,450	-	-
STAFF DEVELOPMENT								
259	2240	121			10,000			
259	2240	130			25,615	24,370		
259	2240	211			8,900	9,000		
259	2240	220			2,700	2,800		
259	2240	231			500	500		
259	2240	232			300	300		
259	2240	340			6,780	6,800		
259	2240	389				8,080		
TOTAL STAFF DEVELOPMENT			-	-	54,795	51,850	-	-
DISTRICT MAINTENANCE								
259	2544	310						
259	2544	410						
TOTAL DISTRICT MAINTENANCE			-	-	-	-	-	-
TOTAL MEASURE 98 FUNDS			-	38,318	126,180	150,000	-	-
FUND 262: MUSIC/BAND PROGRAM								
INSTRUCTION								
262	1111	340						
262	1111	410			2,000	2,000		
262	1131	410						
TOTAL MUSIC/BAND PROGRAM			-	-	2,000	2,000	-	-

**KNAPPA SCHOOL DISTRICT
FUND 200's: SPECIAL REVENUE FUNDS**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
FUND 272: KNAPPA FOUNDATION MINI GRANTS								
INSTRUCTION								
272	1111	310	1,154	1,092	5,000	5,000		
272	1111	410	13,934	12,429	21,500	22,000		
272	1111	470	130		5,000	8,000		
272	1121	340	210					
272	1121	410	1,223	630	10,000	10,000		
272	1131	130		2,795				
272	1131	340		2,595				
272	1131	343		250				
272	1131	410	5,392	4,415	15,000	10,000		
272	1250	470						
TOTAL INSTRUCTION			22,043	24,206	56,500	55,000	-	-
LIBRARY/MEDIA CENTER								
272	2222	410	40					
272	2222	430	369					
TOTAL LIBRARY/MEDIA CENTER			409	-	-	-	-	-
STAFF DEVELOPMENT								
272	2240	130		267				
272	2240	211		19				
272	2240	220		22				
272	2240	340	1,974					
TOTAL MIDDLE SCHOOL			1,974	309	-	-	-	-
TECHNOLOGY								
272	2660	480	4,966		15,000	13,110		
TOTAL OFFICE OF THE SUPERINTENDENT			4,966	-	15,000	13,110	-	-
CUSTODIAL/MAINTENANCE/TRANSPORTATION SERVICES								
272	2542	130	367	402		200		
272	2542	211	44	88		150		
272	2542	220	28	31		20		
272	2542	231	2	2		20		
272	2544	310			2,000	1,000		
272	2544	460			2,000	1,000		
272	2552	389		25,418				
TOTAL CUSTODIAL SERVICES			440	25,941	4,000	2,390	-	-
TOTAL FOUNDATION MINI GRANTS			29,832	50,455	75,500	70,500	-	-
FUND 273: CELL TOWER LEASE								
ELEMENTARY K-6								
273	1111	310			4,500	4,500		
273	1111	410						
TOTAL ELEMENTARY K-6			-	-	4,500	4,500	-	-
HIGH SCHOOL PROGRAMS								
273	1131	130	9,745	8,524	20,000	21,800		
273	1131	211	1,451	2,077	4,000	4,200		
273	1131	220	719	645	1,500	1,500		
273	1131	231	45	37				
273	1131	232	4	3				
273	1131	241	50	98				
273	1131	410	730		6,000	6,000		
TOTAL HIGH SCHOOL PROGRAMS			12,744	11,384	31,500	33,500	-	-
MAINTENANCE								
273	2544	310						
273	2544	410						
TOTAL MAINTENANCE			-	-	-	-	-	-
TOTAL CELL TOWER LEASE			12,744	11,384	36,000	38,000	-	-

KNAPPA SCHOOL DISTRICT
FUND 200's: SPECIAL REVENUE FUNDS

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
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FUND 278: MENTOR GRANT

INSTRUCTIONAL STAFF DEVELOPMENT

278	2240	111	LICENSED SALARY	8,000	7,500	8,000			
278	2240	121	SUBSTITUTE LICENSED	2,420	3,000				
278	2240	211	PERS	1,786	2,800	3,000			
278	2240	220	SOCIAL SECURITY	807	800	800			
278	2240	231	WORKERS COMPENSATION	44	200	200			
278	2240	232	UNEMPLOYMENT COMPENSATION	4	50	100			
278	2240	340	TRAVEL	2,215	3,000	3,000			
278	2240	389	OTHER NON-INSTR PROF SERV			2,400			
TOTAL MENTOR GRANT				-	15,276	17,350	17,500	-	-

FUND 277: LIBRARY BOOKS

INSTRUCTIONAL SUPPORT SVS

277	2222	410	CONSUMABLE SUPPLIES & MAT		2,000	2,100			
277	2222	430	LIBRARY BOOKS	5,906	7,379	10,000	10,100		
TOTAL LIBRARY BOOK FUND				5,906	7,379	12,000	12,200	-	-

**KNAPPA SCHOOL DISTRICT
FUND 200's: SPECIAL REVENUE FUNDS**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
FUND 279: OTHER PRIVATE GRANTS								
INSTRUCTIONAL STAFF DEVELOPMENT								
279	2240	111	1,901	2,100				
279	2240	112		1,050				
279	2240	211	318	875				
279	2240	220	141	417				
279	2240	231	9	45				
279	2240	232	1	2				
279	2240	241	25	96				
279	2240	340	10,058	11,597	10,000	12,000		
279	2240	310			5,000	5,000		
TOTAL INSTRUCTIONAL STAFF DEVELOPMENT			12,452	16,183	15,000	17,000	-	-
PRINCIPAL'S OFFICE								
279	2410	112	894	977	1,000	1,200		
279	2410	211	233	266	300	400		
279	2410	212	51	59				
279	2410	220	83	75	100	140		
279	2410	231	23	28	40	40		
279	2410	232	0	0	10	10		
279	2410	241	9					
279	2410	310	8,748	272	10,000	15,000		
TOTAL PRINCIPAL'S OFFICE			10,041	1,676	11,450	16,790	-	-
TRANSPORTATION SERVICES								
279	2552	112	453	711	500	500		
279	2552	211	80	156	130	200		
279	2552	220	35	54	40	40		
279	2552	231	28	34	40	40		
279	2552	232	0	0	10	10		
TOTAL TRANSPORTATION SERVICES			596	955	720	790	-	-
ELEMENTARY PROGRAMS K-5								
279	1111	111	8,792	3,510	3,700	4,000		
279	1111	112	1,327	1,546	1,400	1,500		
279	1111	211	1,926	1,146	1,370	1,400		
279	1111	220	757	386	390	400		
279	1111	231	44	23	60	60		
279	1111	232	4	2	10	10		
279	1111	241	60	19				
279	1111	310		1,469				
279	1111	340	2,589	2,520	6,000	6,300		
279	1111	410	2,089	495	4,300	4,500		
TOTAL ELEMENTARY PROGRAMS			15,498	11,115	12,930	18,170	-	-
MIDDLE/JUNIOR HIGH PROGRAMS								
279	1121	121			2,000			
279	1121	211			450	500		
279	1121	220			150	150		
279	1121	310			8,000	8,000		
279	1121	389				3,000		
TOTAL MIDDLE/JUNIOR HIGH PROGRAMS			-	-	10,600	11,650	-	-
TECHNOLOGY								
279	2660	470						
279	2660	480		4,610				
TOTAL TECHNOLOGY			-	4,610	-	-	-	-
HIGH SCHOOL PROGRAMS								
279	1132	410						
279	1131	111	6,403	5,688				
279	1131	211	401	1,547				
279	1131	220	490	450				
279	1131	241	1,906					
279	1131	310			10,000	15,000		
279	1131	410	5,147	1,369	5,000	9,600		
TOTAL HIGH SCHOOL PROGRAMS			14,347	9,054	15,000	24,600	-	-
TOTAL OTHER PRIVATE GRANTS			52,934	43,593	65,700	89,000	-	-

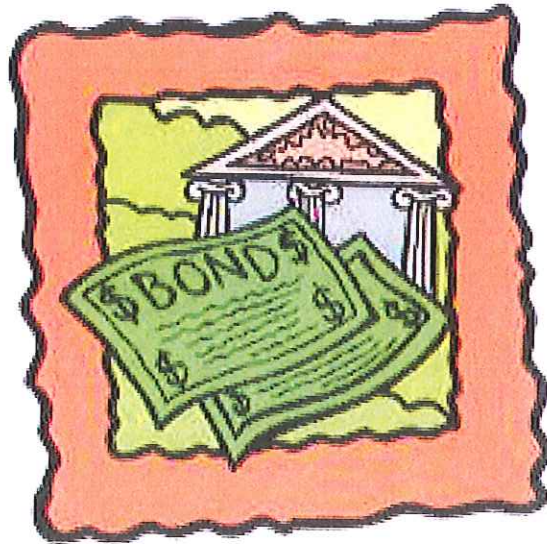
**KNAPPA SCHOOL DISTRICT
FUND 200's: SPECIAL REVENUE FUNDS**

FUND	FUNC	OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
FUND 281: SOAR PROGRAM								
ELEMENTARY K-5								
281	1111	410	560		600	600		
			560	-	600	600	-	-
			560	-	600	600	-	-
FUND 282: PBS PRIZES FUND								
COUNSELING SERVICES								
282	2122	410	-	500	500			
			-	-	500	500	-	-
ELEMENTARY PROGRAMS K-5								
282	1111	410		500				
			-	-	500	-	-	-
MIDDLE/JUNIOR HIGH PROGRAM								
282	1121	410						
			-	-	-	-	-	-
			-	-	1,000	500	-	-
FUND 290: TRANSPORTATION EQUIPMENT RESERVE								
VEHICLE OPERATION SERVICE								
290	2552	564		109,530	114,000	142,000		
			-	109,530	114,000	142,000	-	-
FUND 295: FOOD SERVICE								
FOOD SERVICES								
295	3100	112	72,454	76,387	40,000	43,000		
295	3100	114			33,200	34,000		
295	3100	122	7,122	7,989	5,000	2,000		
295	3100	211	16,586	20,650	17,000	20,200		
295	3100	212	1,893	1,960	2,000	2,100		
295	3100	220	6,058	6,421	6,100	5,800		
295	3100	231	2,035	2,033	1,500	2,800		
295	3100	232	32	34	100	400		
295	3100	241						
295	3100	249				8,500		
295	3100	310	3,119	350	3,000	3,000		
295	3100	322			1,500	4,900		
295	3100	340			500	500		
295	3100	410	1,242	776	2,500	2,500		
295	3100	411	3,470	3,402	4,000	4,000		
295	3100	412	96,256	88,385	96,000	96,000		
295	3100	414	14,891	13,458	14,000	14,000		
295	3100	460			4,000	4,000		
295	3100	470		1,237	500	1,500		
295	3100	640	2,774	1,829	2,000	2,000		
			227,931	224,912	232,900	251,200	-	-
FUND 299: STUDENT BODY ACCOUNTS								
MIDDLE/JR HIGH COCURRICULAR								
299	1122	310	5,444	2,059	3,000	3,000		
299	1122	340			2,000	2,000		
299	1122	343	448					
299	1122	380		5,317	5,000	5,000		
299	1122	390	2,372					
299	1122	410	2,868	5,497	5,000	5,000		
299	1122	640	275		2,000	2,000		
			11,407	12,873	17,000	17,000	-	-
HIGH SCHOOL COCURRICULAR								
299	1132	310	16,134		15,000	15,000		
299	1132	340			1,000	1,030		
299	1132	343	5,764		5,000	5,000		
299	1132	390	6,796	5,953	20,000	20,000		
299	1132	410	96,680	72,590	59,500	59,500		
299	1132	460						
299	1132	640			25,000	25,000		
			125,374	78,543	125,500	125,530	-	-
CONTINGENCY								
299	6000	820			30,000	30,000		
			-	-	30,000	30,000	-	-
			136,780	91,416	172,500	172,530	-	-

Debt Service

(300)

Revenue / Expenditures



**KNAPPA SCHOOL DISTRICT
FUND 300: DEBT SERVICE FUND**

FUND FUNC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
300 1111 CURRENT YEAR'S TAXES	621,293	358,891	420,000	490,000		
300 1112 PRIOR YEARS' TAXES	22,756	23,993	25,000	23,500		
300 1510 INTEREST ON INVESTMENTS	2,313	3,812	2,000	5,000		
300 1990 MISCELLANEOUS						
300 5400 BEGINNING FUND BALANCE	219,851	359,232	270,000	70,000		
DEBT SERVICE FUND	<u>866,213</u>	<u>745,927</u>	<u>717,000</u>	<u>588,500</u>	-	-
TOTAL FUND 300	<u><u>866,213</u></u>	<u><u>745,927</u></u>	<u><u>717,000</u></u>	<u><u>588,500</u></u>	-	-

\$503,975.00	6/15/19	Principal & Interest
\$23,400.00	12/15/19	Interest
\$523,400.00	6/15/20	Principal & Interest
\$12,150.00	12/15/20	Interest
\$552,150.00	6/15/21	Principal & Interest
<u>\$1,615,075.00</u>		Total Balance

KNAPPA SCHOOL DISTRICT
FUND 300: DEBT SERVICE FUND

FUND FUNC OBJ	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED	2019-20 ADOPTED
LONG-TERM DEBT SERVICE						
OTHER OBJECTS						
300 5110 610 REDEMPTION OF PRINCIPAL	405,000	430,000	470,000	500,000		
300 5110 621 OTHER INTEREST	101,981	87,225	68,000	46,800		
300 6110 810 RESERVE FOR NEXT YEAR			179,000	41,700		
TOTAL DEBT SERVICE FUND	506,981	517,225	717,000	588,500	-	-

DISCLOSURE NOTE ON BOND ISSUE:

Bond Issue of \$5,500,000
 Payment of \$23,400 Date of 12/15/2019 (Interest)
 Payment of \$23,400 Date of 06/15/2020 (Interest)
 Payment of \$500,000 Date of 06/15/2020 (Principal)

2019-2020 FTE REPORT

FUNC	DESCRIPTION	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13
		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
1111	K-5 LICENSED	15.5	15.5	15.5	14.17	14.17	12.92	7.34	7.34
1111	K-5 CLASSIFIED	2.06	2	2.72	2.25	2.25	2.53	1.92	1.92
1121	MIDDLE SCHOOL LICENSED	4.34	4.34	3.17	3.66	3.16	2.83	4.83	4.83
1121	MIDDLE SCHOOL CLASSIFIED	0	0	0.28	0.88	0.88	0.88	1.32	0.88
1131	HIGH SCHOOL LICENSED	9.16	8.66	8.83	8.17	7.67	8	9.17	9.17
1131	HIGH SCHOOL CLASSIFIED	0.75	0.88	0.88	0.88	0.88	0.88	0.44	
1132	ATHLETICS LICENSED	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
1250	SPECIAL EDUCATION LICENSED	3.5	3	3	3	3	3	4	3
1250	SPECIAL EDUCATION CLASSIFIED	10.19	10.69	9	6.5	4	3	4.59	2.13
1291	ESOL LICENSED	0.5	0.5	0.5	0.44	0.44	0.44	0	0
2122	COUNSELING LICENSED	1.5	1	1	1	1	1	1	1
2134	NURSE CLASSIFIED	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6
2152	SPEECH LICENSED	1	1	0.4	0.4	0.4	0.4	0.4	0.4
2152	SPEECH CLASSIFIED	0	0	0.75	0.75	0.75	0.75	0.75	0.75
2190	SPECIAL EDUCATION CLASSIFIED	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
2190	SPECIAL EDUCATION ADMIN	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
2222	LIBRARY CLASSIFIED	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
2321	SUPERINTENDENT ADMIN	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
2321	SUPERINTENDENT CONFIDENTIAL	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
2410	PRINCIPAL'S OFFICE CLASSIFIED	2.63	2.63	2.63	2.25	2.25	2.25	2.25	2.25
2410	PRINCIPAL'S OFFICE ADMIN	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
2520	FISCAL ADMIN	0.946	0.9	0.9	0.9	0.9	0.9	0.9	0.9
2520	FISCAL CONFIDENTIAL	0.75	0.5	0.5	0.5	0.5	0.5	0.5	0.5
254X	CUSTODIAL/GROUNDS/MAINTENANCE	3.38	3.39	3.39	3.39	3.39	4.13	3.75	3.75
254X	CUST/MAINT/GROUNDS CONFIDENTIAL	1	1	1	1	1			
2551	TRANSPORTATION ADMIN	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
2552	TRANSPORTATION CLASSIFIED	3.69	3.69	3.59	3.66	3.66	4.35	4.28	4.28
2552	TRANSPORTATION CONFIDENTIAL	1	1	1	1	1			
2660	TECHNOLOGY LICENSED	0.5	0.5	0.5	0.5	0.5	0.75	0.5	0.5
3100	FOOD SERVICE CLASSIFIED	2.06	2.06	2.06	2.06	2.06	3.06	3.06	3.06
3100	FOOD SERVICE CONFIDENTIAL	1	1	1	1	1			
TOTAL		70.186	69.07	67.43	63.19	59.69	57.4	55.83	51.49