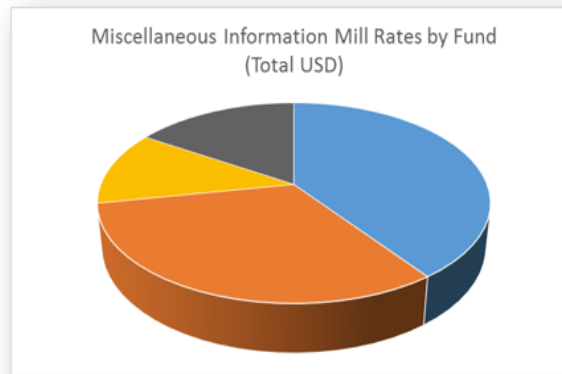
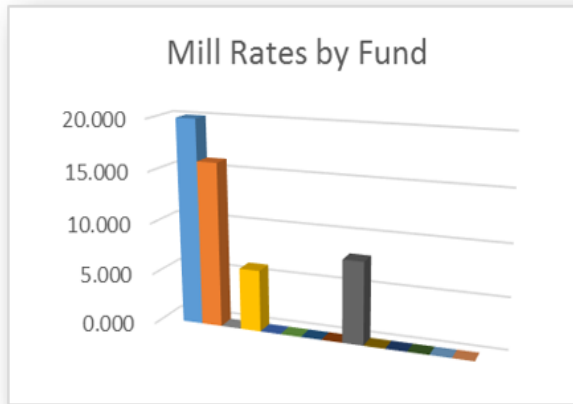
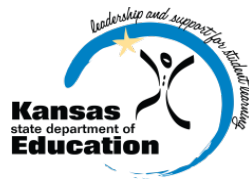


BUDGET AT A GLANCE

2016-17



USD 395 - LaCrosse



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

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,351,532	62%	2,309,968	62%	-2%	2,791,224	58%	21%
Student Support Services	51,097	1%	57,877	2%	13%	78,310	2%	35%
Instructional Support Services	19,624	1%	26,159	1%	33%	193,970	4%	642%
Administration & Support	466,688	12%	444,562	12%	-5%	519,706	11%	17%
Operations & Maintenance	315,195	8%	300,113	8%	-5%	440,272	9%	47%
Transportation	230,032	6%	226,153	6%	-2%	385,300	8%	70%
Food Services	232,009	6%	229,310	6%	-1%	290,754	6%	27%
Capital Improvements	106,888	3%	103,318	3%	-3%	135,861	3%	31%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	3,773,065	100%	3,697,460	100%	-2%	4,835,397	100%	31%
Amount per Pupil	\$12,966		\$13,112		1%	\$16,391		25%
Current Expenditures**	3,599,517	100%	3,544,928	100%	-2%	4,267,036	100%	20%
Amount per Pupil	\$12,369		\$12,571		2%	\$14,465		15%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,308,327	61%	2,263,654	61%	0%	2,554,224	53%	-8%
Instruction*** (Current Expenditures)	2,308,327	64%	2,263,654	64%	0%	2,554,224	60%	-4%

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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

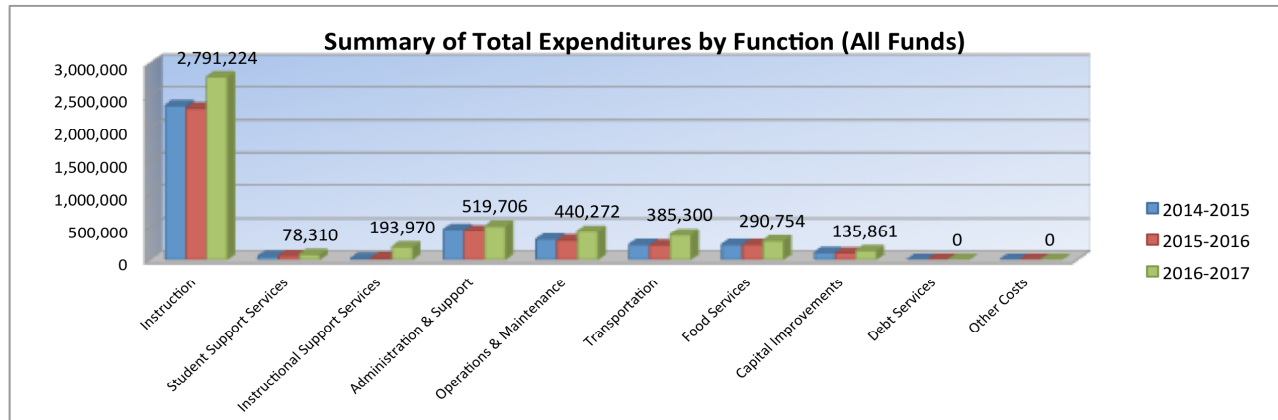
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

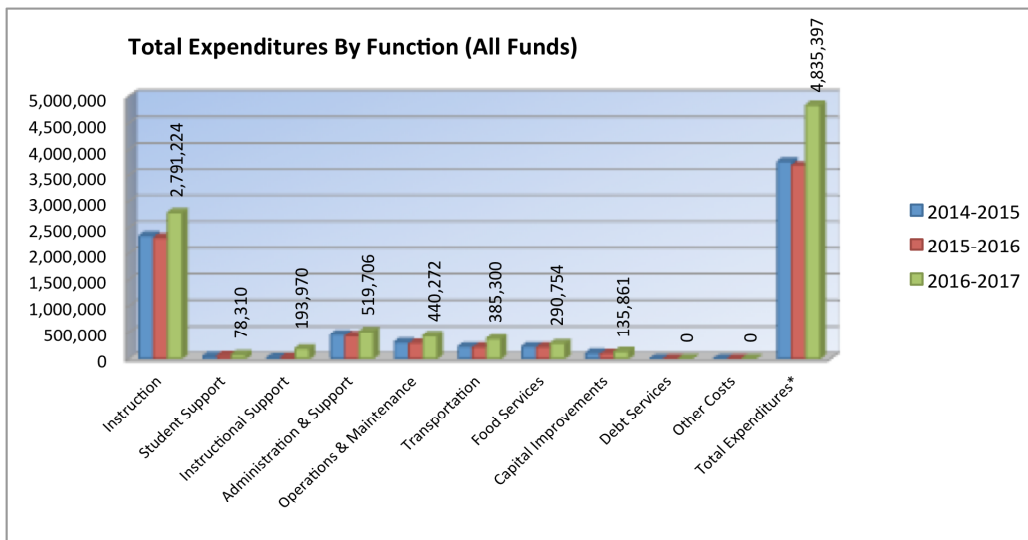
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	2,351,532	2,309,968	2,791,224
Student Support	51,097	57,877	78,310
Instructional Support	19,624	26,159	193,970
Administration & Support	466,688	444,562	519,706
Operations & Maintenance	315,195	300,113	440,272
Transportation	230,032	226,153	385,300
Food Services	232,009	229,310	290,754
Capital Improvements	106,888	103,318	135,861
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	3,773,065	3,697,460	4,835,397

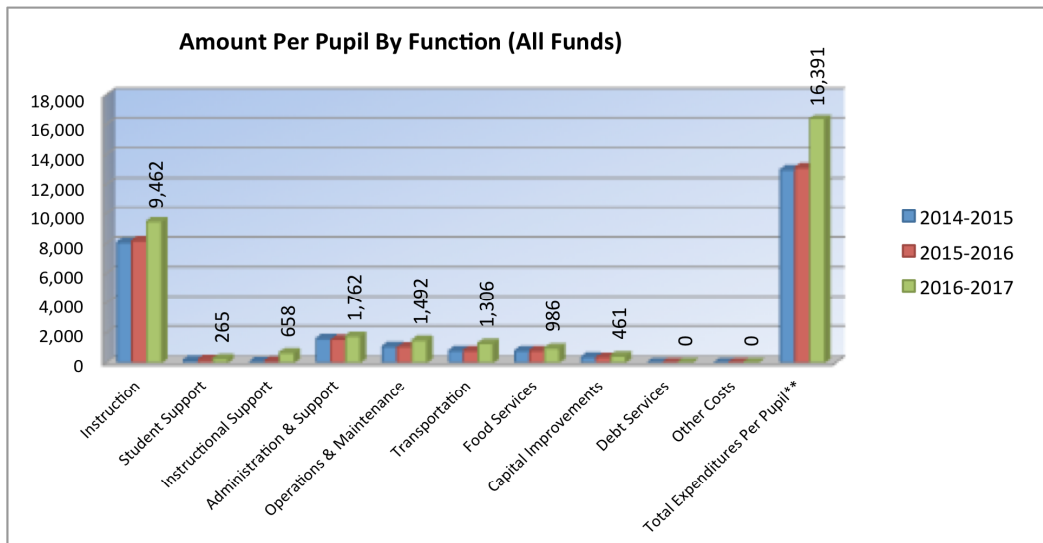


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	8,081	8,191	9,462
Student Support	176	205	265
Instructional Support	67	93	658
Administration & Support	1,604	1,576	1,762
Operations & Maintenance	1,083	1,064	1,492
Transportation	790	802	1,306
Food Services	797	813	986
Capital Improvements	367	366	461
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	12,966	13,112	16,391
Enrollment (FTE)*	291.0	282.0	295.0

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

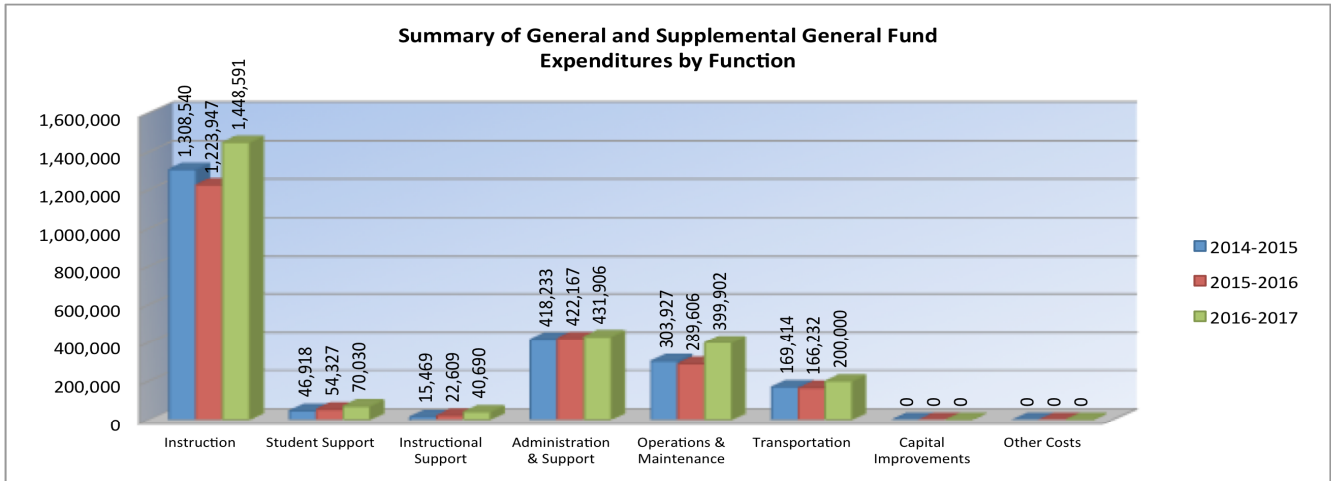


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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

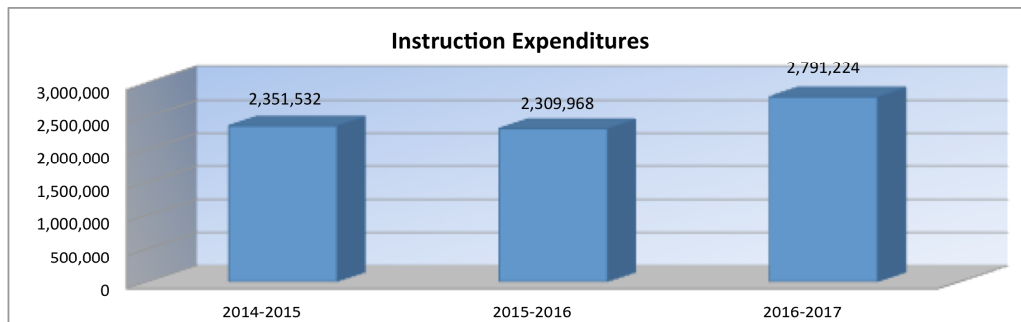
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,308,540	58%	1,223,947	56%	-6%	1,448,591	56%	18%
Student Support	46,918	2%	54,327	2%	16%	70,030	3%	29%
Instructional Support	15,469	1%	22,609	1%	46%	40,690	2%	80%
Administration & Support	418,233	18%	422,167	19%	1%	431,906	17%	2%
Operations & Maintenance	303,927	13%	289,606	13%	-5%	399,902	15%	38%
Transportation	169,414	7%	166,232	8%	-2%	200,000	8%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,262,501	100%	2,178,888	100%	-4%	2,591,119	100%	19%
Amount per Pupil	\$7,775		\$7,727		-1%	\$8,783		14%

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)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	614,366	604,493	-2%	706,913	17%
Federal Funds	80,900	81,641	1%	96,190	18%
Supplemental General	694,174	619,454	-11%	741,678	20%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	209,934	209,934	0%	209,934	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	43,205	46,314	7%	237,000	412%
Driver Education	2,722	5,845	115%	5,887	1%
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	2,923	2,909	0%	4,500	55%
Special Education	320,483	368,195	15%	414,601	13%
Cost of Living	0	0	0%	0	0%
Vocational Education	177,432	171,124	-4%	194,001	13%
Gifts/Grants	0	0	0%	8,358	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	158,339	134,913	-15%	172,162	28%
Contingency Reserve	0	0	0%		
Text Book & Student Material	12,944	40,146	210%		
Activity Fund	34,110	25,000	-27%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,351,532	2,309,968	-2%	2,791,224	21%
Enrollment (FTE)*	291.0	282.0	-3%	295.0	5%
Amount per Pupil	8,081	8,191	1%	9,462	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,351,532	2,309,968	-2%	2,791,224	21%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	2,584,009	45	2,582,164	0	1,800	0	0	0
Supplemental General	830,000	0	191,149			0	638,851	XXXXXXXXXX
Adult Education	0	0	0		XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	0	0			XXXXXXXXXXXX	0	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	209,934	1		0	XXXXXXXXXXXX	209,934	0	1
Bilingual Education	0	0			XXXXXXXXXXXX	0	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	568,361	453,168		0	0	0	120,101	11,488
Driver Training	32,757	32,870	1,440	0	XXXXXXXXXXXX	0	0	1,553
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0			XXXXXXXXXXXX	0	0	0
Food Service	283,254	74,069	1,648	84,950	0	64,916	57,671	0
Professional Development	0	0			XXXXXXXXXXXX	0	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	4,500	6,248		0	XXXXXXXXXXXX	0	0	1,748
Special Education	599,901	331,535	0	0	XXXXXXXXXXXX	268,366	0	0
Vocational Education	194,001	174,349	0	0	XXXXXXXXXXXX	19,652	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund								XXXXXXXXXX
Gifts and Grants	8,358	8,358					0	0
Textbook & Student Materials Revolving		58,255						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	247,022	0				247,022		XXXXXXXXXX
Contingency Reserve		223,600						XXXXXXXXXX
Activity Funds		6,443						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	96,190	1,396	XXXXXXXXXXXX	94,794	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	5,658,287	1,370,337	2,776,401	179,744	1,800	809,890	816,623	14,790
Less Transfers	809,890							
TOTAL Budget Expenditures	\$4,848,397							

Sources of Revenue - - State, Federal, Local

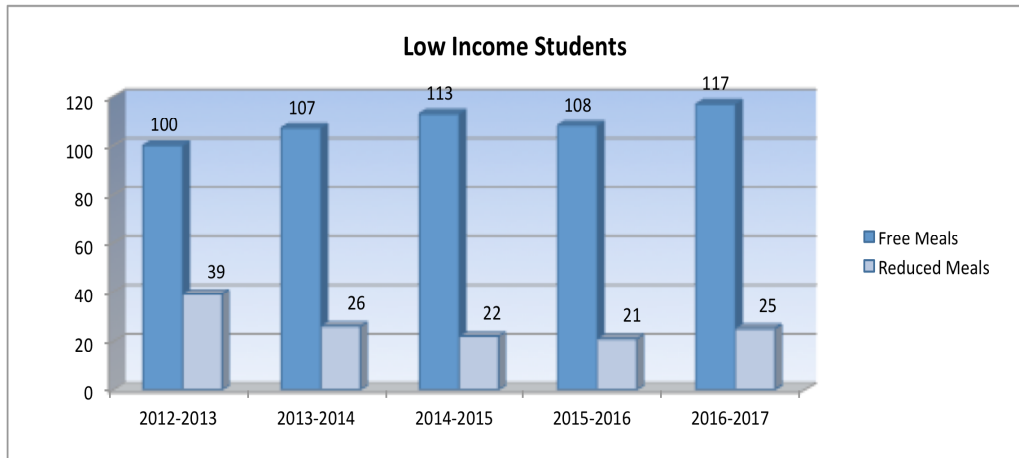
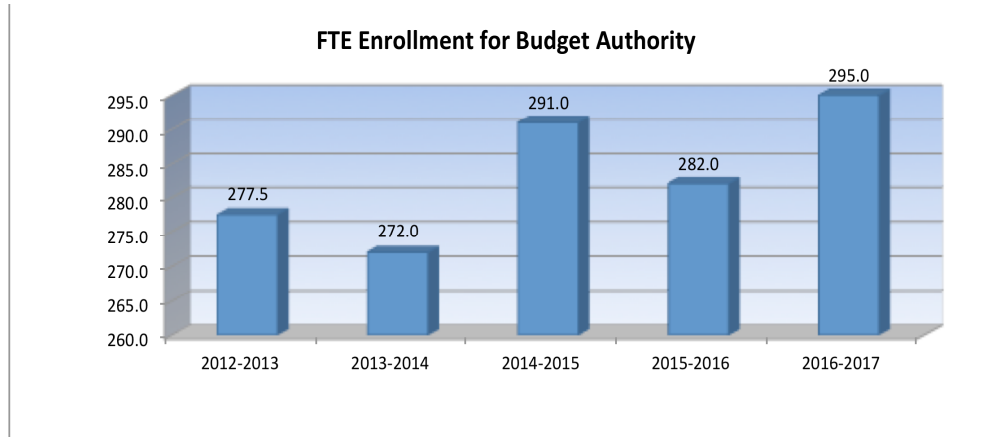
	2014-2015	2015-2016	2016-2017
State Revenues	2,729,639	2,634,756	2,776,401
Federal Revenues	167,597	168,008	179,744
Local Revenues*	913,637	898,769	818,423
Total Revenues	3,810,873	3,701,533	3,774,568
Revenues Per Pupil	13,096	13,126	12,795

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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

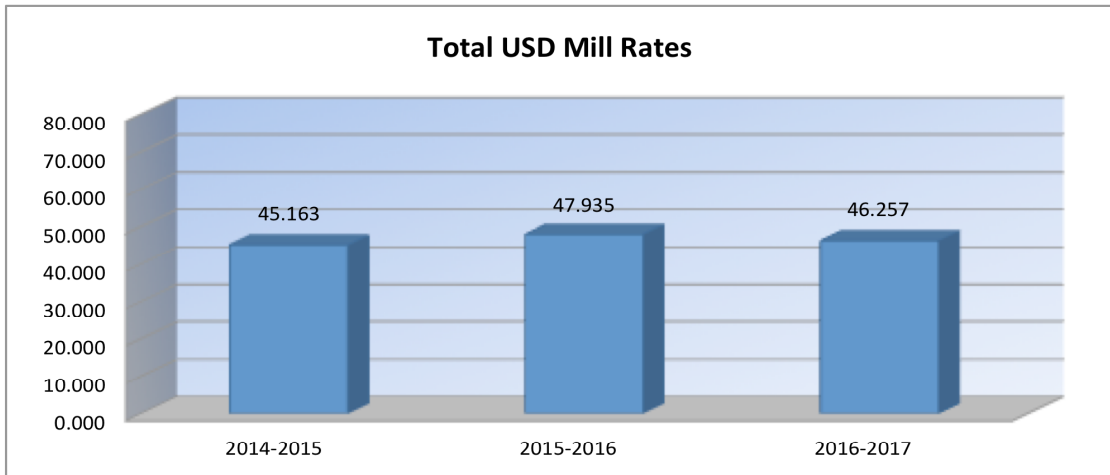
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	277.5	272.0	-2%	291.0	7%	282.0	-3%	295.0	5%
Number of Students - Free Meals	100	107	7%	113	6%	108	-4%	117	8%
Number of Students - Reduced Meals	39	26	-33%	22	-15%	21	-5%	25	19%



*FTE for state aid and budget authority purposes for the general fund.

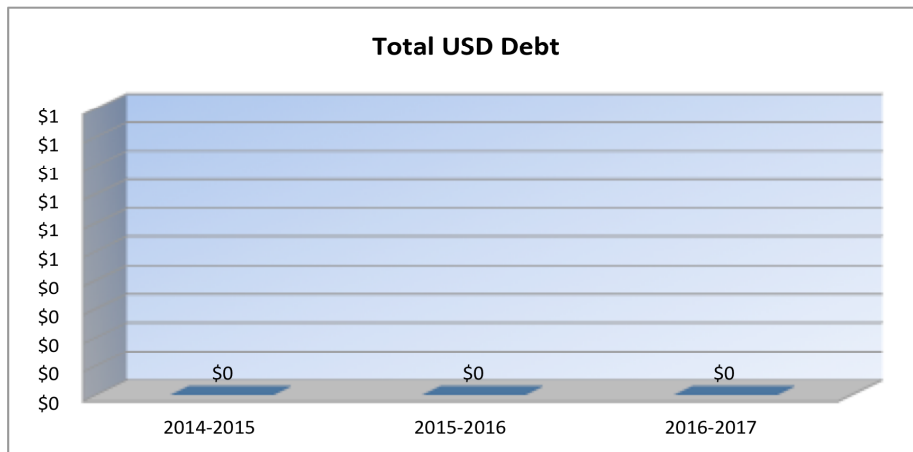
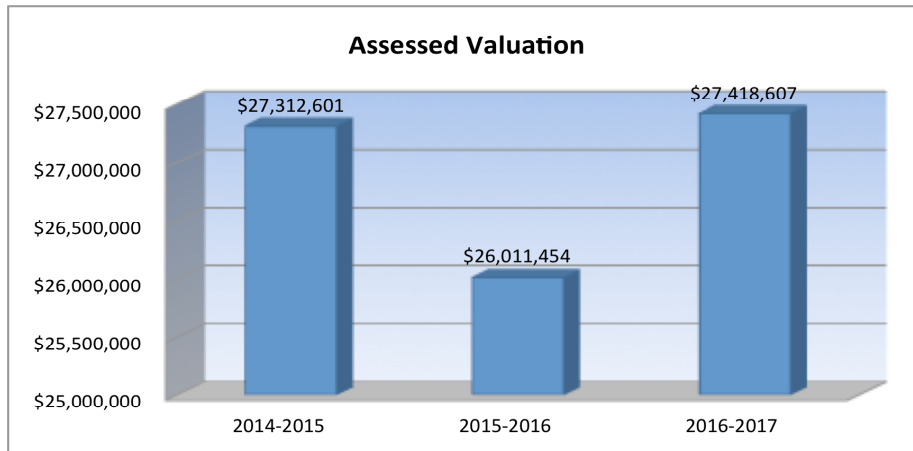
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	20.279	23.434	22.257
Adult Education	0.000	0.000	0.000
Capital Outlay	4.884	4.501	4.000
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	0.000	0.000	0.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	45.163	47.935	46.257
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



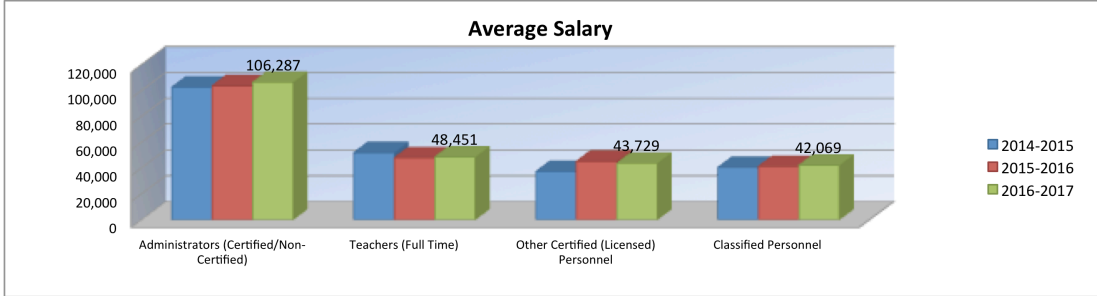
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$27,312,601	\$26,011,454	\$27,418,607
Bonded Indebtedness	0	0	0



USD# 395
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	204,989	102,495	2.0	207,299	103,650	2.0	212,574	106,287
Teachers (Full Time)	26.0	1,349,028	51,886	26.0	1,245,742	47,913	26.0	1,259,728	48,451
Other Certified (Licensed) Personnel	1.5	55,877	37,251	1.5	67,712	45,141	1.5	65,593	43,729
Classified Personnel	11.5	465,369	40,467	11.5	473,830	41,203	11.6	488,000	42,069
Substitutes/Temporary Help	XXXXX	33,803	XXXXXXXXXX	XXXXX	31,367	XXXXXXXXXX	XXXXX	32,000	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