

Budget at a Glance

USD 395 - LaCrosse

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

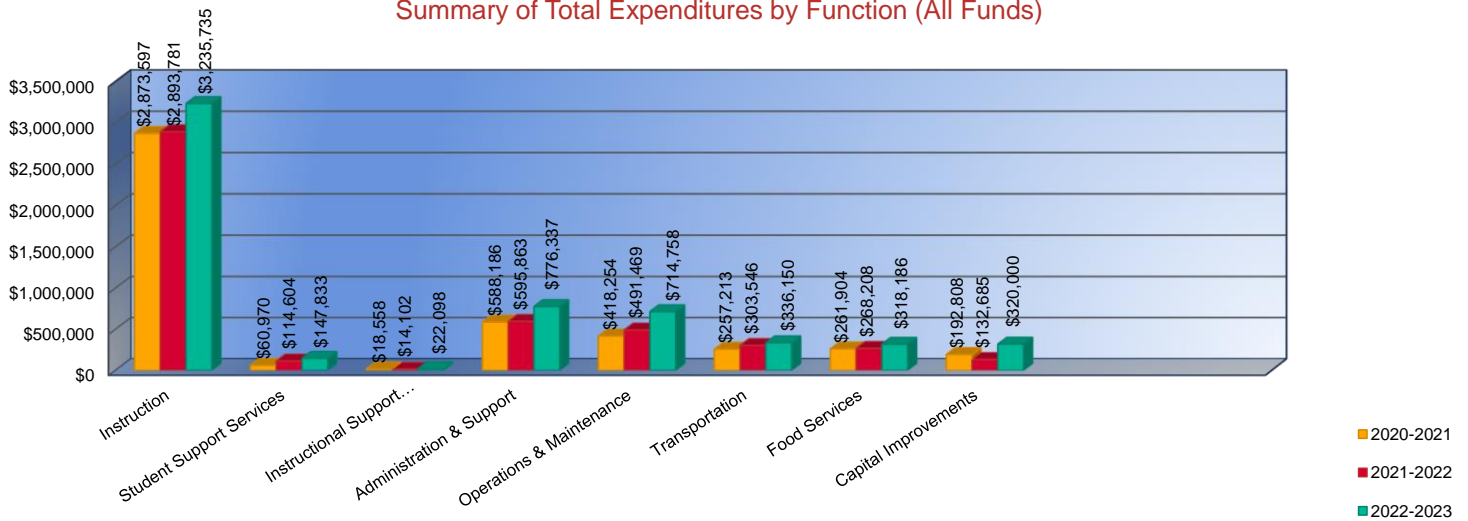
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,873,597	62%	\$2,893,781	60%	1%	\$3,235,735	55%	12%
Student Support Services	\$60,970	1%	\$114,604	2%	88%	\$147,833	3%	29%
Instructional Support Services	\$18,558	0%	\$14,102	0%	-24%	\$22,098	0%	57%
Administration & Support	\$588,186	13%	\$595,863	12%	1%	\$776,337	13%	30%
Operations & Maintenance	\$418,254	9%	\$491,469	10%	18%	\$714,758	12%	45%
Transportation	\$257,213	6%	\$303,546	6%	18%	\$336,150	6%	11%
Food Services	\$261,904	6%	\$268,208	6%	2%	\$318,186	5%	19%
Capital Improvements	\$192,808	4%	\$132,685	3%	-31%	\$320,000	5%	141%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	4,671,490	100%	\$4,814,258	100%	3%	\$5,871,097	100%	22%
Amount per Pupil	\$17,270		\$16,892		-2%	\$21,006		24%
Current Expenditures ²	\$4,452,466	100%	\$4,504,618	100%	1%	\$5,211,097	100%	16%
Amount per Pupil	\$16,460		\$15,806		-4%	\$18,644		18%

Percent of Expenditures for Instruction³

Total Expenditures	\$2,859,040	61%	\$2,855,319	59%	-2%	\$3,085,735	53%	-6%
Current Expenditures	\$2,859,040	64%	\$2,855,319	63%	-1%	\$3,085,735	59%	-4%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.
 2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
 3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

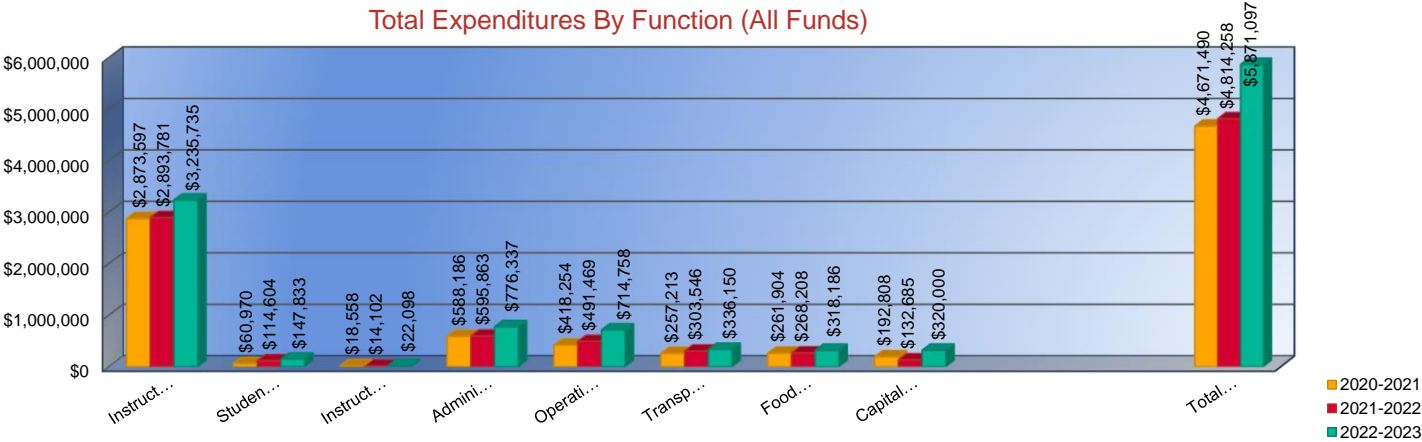
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$2,873,597	\$2,893,781	\$3,235,735
Student Support	\$60,970	\$114,604	\$147,833
Instructional Support	\$18,558	\$14,102	\$22,098
Administration & Support	\$588,186	\$595,863	\$776,337
Operations & Maintenance	\$418,254	\$491,469	\$714,758
Transportation	\$257,213	\$303,546	\$336,150
Food Services	\$261,904	\$268,208	\$318,186
Capital Improvements	\$192,808	\$132,685	\$320,000
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures ¹	\$4,671,490	\$4,814,258	\$5,871,097

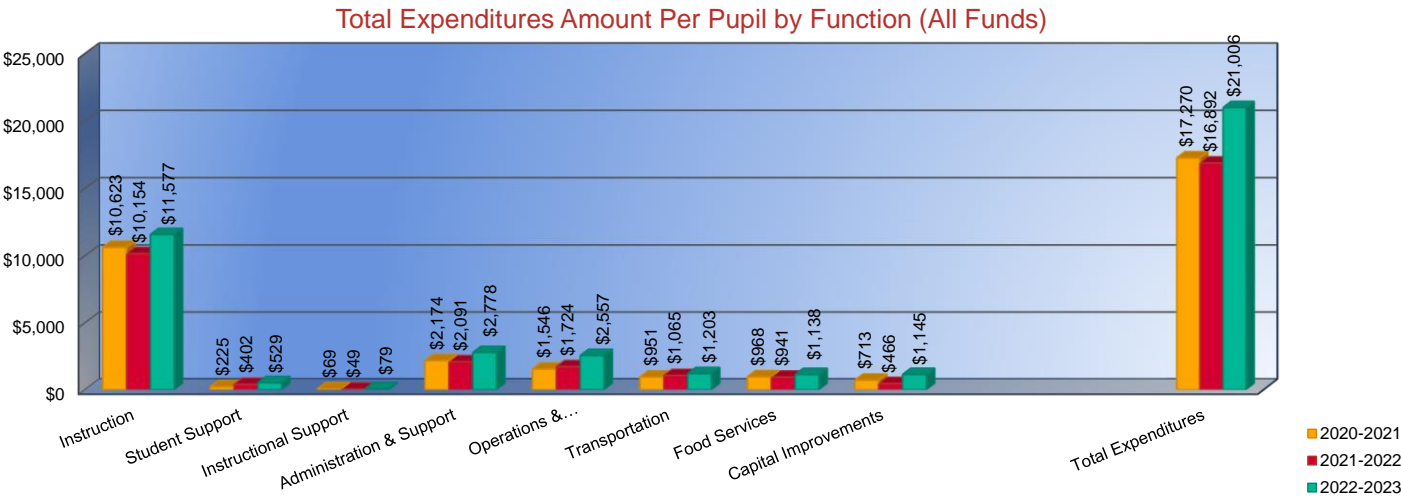
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.



Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$10,623	\$10,154	\$11,577
Student Support	\$225	\$402	\$529
Instructional Support	\$69	\$49	\$79
Administration & Support	\$2,174	\$2,091	\$2,778
Operations & Maintenance	\$1,546	\$1,724	\$2,557
Transportation	\$951	\$1,065	\$1,203
Food Services	\$968	\$941	\$1,138
Capital Improvements	\$713	\$466	\$1,145
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures ¹	\$17,270	\$16,892	\$21,006
Enrollment (FTE) ²	270.5	285.0	279.5

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

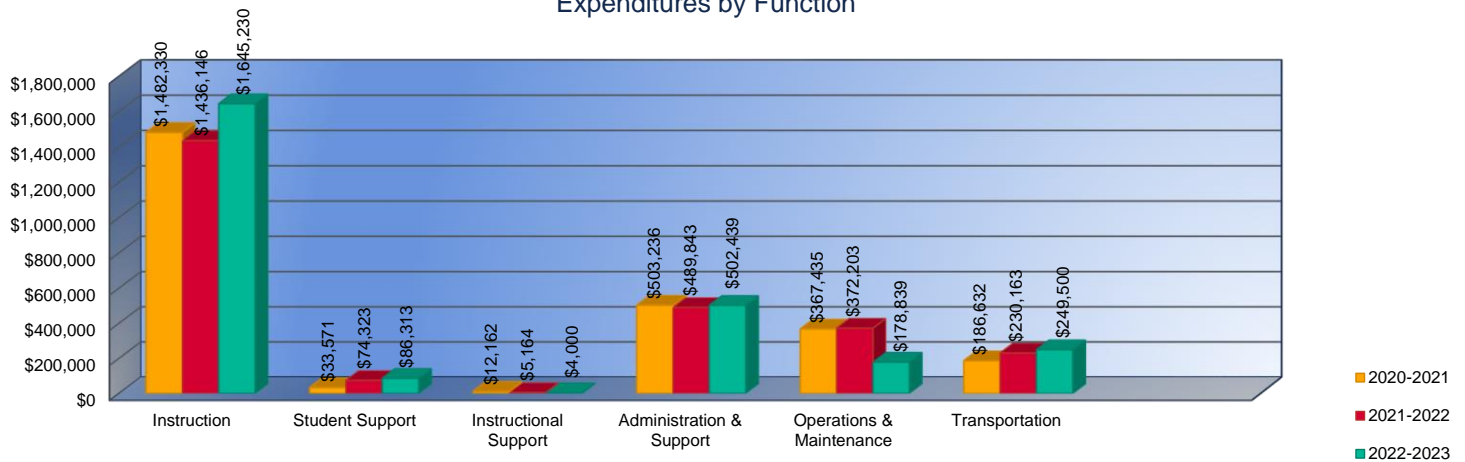


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,482,330	57%	\$1,436,146	55%	-3%	\$1,645,230	62%	15%
Student Support	\$33,571	1%	\$74,323	3%	121%	\$86,313	3%	16%
Instructional Support	\$12,162	0%	\$5,164	0%	-58%	\$4,000	0%	-23%
Administration & Support	\$503,236	19%	\$489,843	19%	-3%	\$502,439	19%	3%
Operations & Maintenance	\$367,435	14%	\$372,203	14%	1%	\$178,839	7%	-52%
Transportation	\$186,632	7%	\$230,163	9%	23%	\$249,500	9%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$2,585,366	100%	\$2,607,842	100%	1%	\$2,666,321	100%	2%
Amount per Pupil	\$9,558		\$9,150		-4%	\$9,540		4%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2020-2021 Actual
General	\$938,006
Federal Funds	\$257,812
Supplemental General	\$544,324
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$258,605
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$14,557
Driver Education	\$308
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$419,979
Cost of Living	\$0
Career and Postsecondary Ed.	\$178,029
Gifts & Grants ¹	\$26
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$225,820
Contingency Reserve	\$0
Text Book & Student Material	\$28,610
Activity Fund	\$7,521
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,873,597
Enrollment (FTE) ³	270.5
Amount per Pupil ²	\$10,623
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,873,597

2021-2022 Actual	% Change
\$904,500	-4%
\$176,185	-32%
\$531,646	-2%
\$0	0%
\$266,501	3%
\$0	0%
\$0	0%
\$38,462	164%
\$8,091	2527%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,934	0%
\$450,745	7%
\$0	0%
\$178,798	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$227,204	1%
\$0	0%
\$36,295	27%
\$73,420	876%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,893,781	1%
285.0	5%
\$10,154	-4%
\$0	0%
\$0	0%
\$0	0%
\$2,893,781	1%

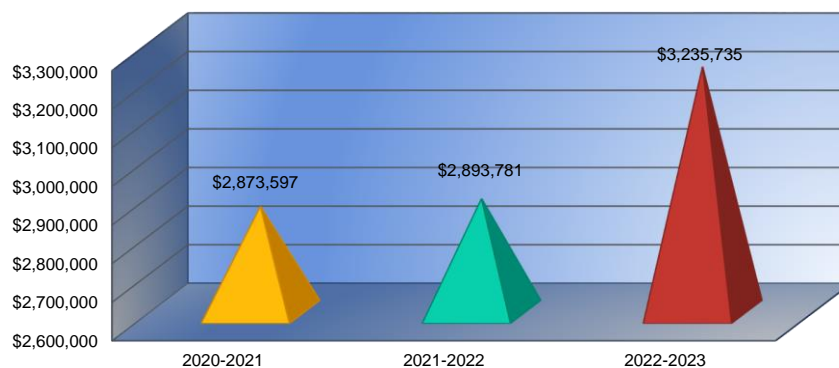
2022-2023 Budget	% Change
\$973,541	8%
\$128,590	-27%
\$671,689	26%
\$0	0%
\$400,451	50%
\$0	0%
\$0	0%
\$150,000	290%
\$5,120	-37%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,260	17%
\$481,434	7%
\$0	0%
\$182,900	2%
\$0	0%
\$0	0%
\$0	0%
\$239,750	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,235,735	12%
279.5	-2%
\$11,577	14%
\$0	0%
\$0	0%
\$0	0%
\$3,235,735	12%

1. Gifts & Grants includes private grants and grants from non-federal sources.

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

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$2,955,575	\$624	\$2,954,951	\$0			\$0	\$0
Supplemental General	\$921,320	\$39,926	\$193,017			\$0	\$688,377	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$400,451	\$0		\$0	\$0	\$400,451	\$0	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$660,000	\$644,740	\$17,853	\$0	\$0	\$75,000	\$261,175	\$338,768
Driver Training	\$8,620	\$43,222	\$3,645	\$0	\$0	\$0	\$0	\$38,247
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$304,186	\$89,959	\$1,489	\$93,487	\$0	\$50,000	\$69,251	\$0
Professional Development	\$10,598	\$10,223	\$375	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$2,260	\$4,037		\$0	\$0	\$0	\$0	\$1,777
Special Education	\$568,084	\$271,287	\$0	\$0	\$0	\$439,403	\$0	\$142,606
Career and Postsecondary Education	\$182,900	\$106,721	\$0	\$0	\$0	\$170,000	\$0	\$93,821
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$77,653	\$77,653	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$52,105						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$351,508	\$0	\$351,508					
Contingency Reserve		\$264,128						
Activity Funds		\$28,347						
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			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$638,516	-\$100,023		\$738,539				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$7,081,671	\$1,532,949	\$3,522,838	\$832,026	\$0	\$1,134,854	\$1,018,803	\$615,219
Less Transfers	\$1,134,854							
TOTAL Budget Expenditures	\$5,946,817							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	3,184,898	3,165,857	3,522,838
Federal Revenues	420,712	336,867	832,026
Local Revenues ¹	1,001,127	1,053,439	1,018,803
Total Revenues	4,606,737	4,556,163	5,373,667
Revenues Per Pupil	17,030	15,987	19,226

1. Excludes "Transfers" to avoid duplication of revenue.

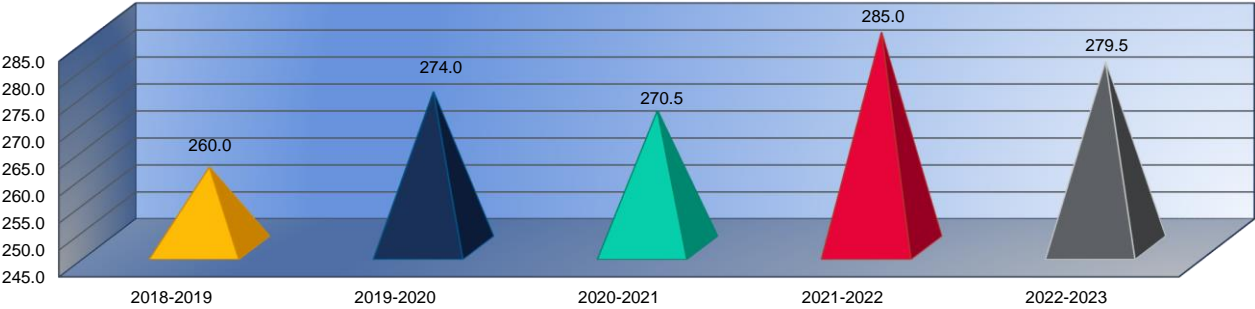
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

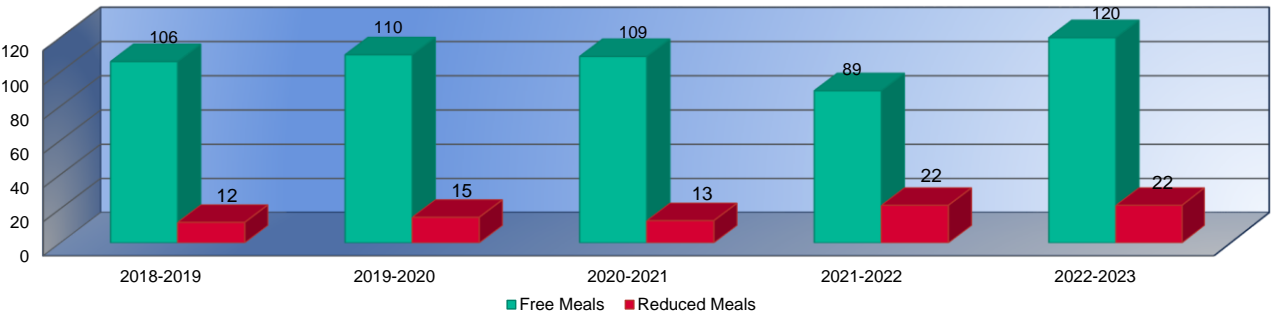
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	260.0	274.0	5%	270.5	-1%	285.0	5%	279.5	-2%
Free Meal Student Headcount	106	110	4%	109	-1%	89	-18%	120	35%
Reduced Meal Student Headcount	12	15	25%	13	-13%	22	69%	22	0%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students

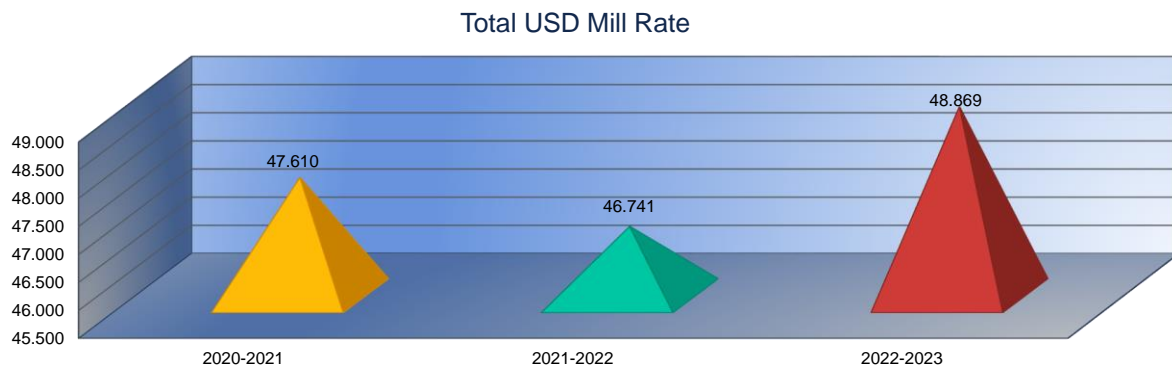


Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	21.714
Adult Education	0.000
Capital Outlay	5.896
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	47.610
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

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2022-2023
Budget
20.000
20.869
0.000
8.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
48.869
0.000
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0.000



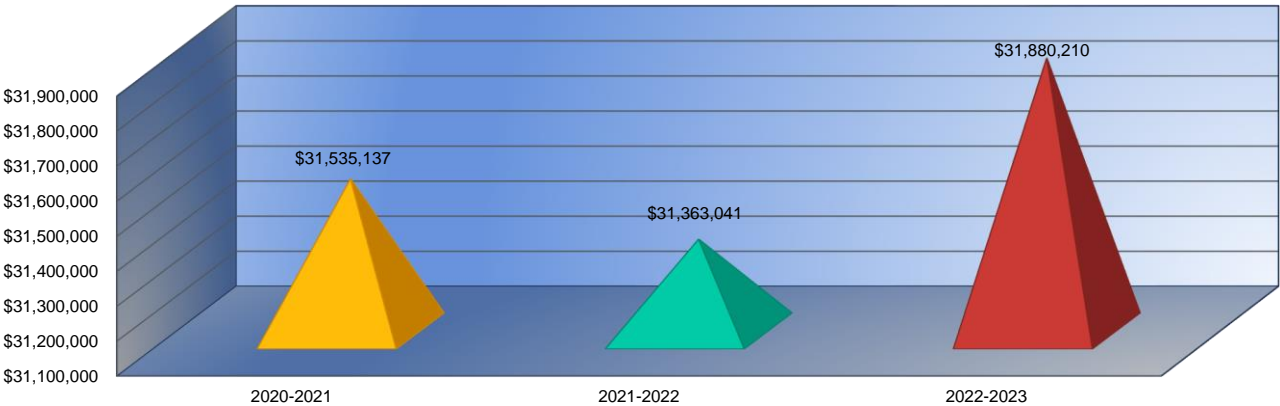
Other Information

	2020-2021 Actual
Assessed Valuation	\$31,535,137
Total USD Debt	\$0

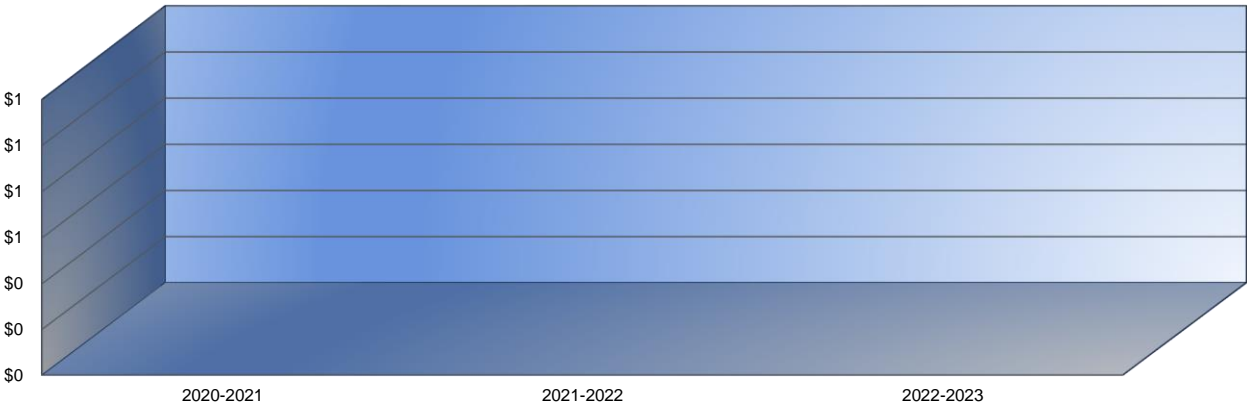
	2021-2022 Actual
	\$31,363,041
	\$0

	2022-2023 Budget
	\$31,880,210
	\$0

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	0.0	\$0	\$0	0.0	\$229,719	\$229,719	0.0	\$247,639	\$247,639
Teachers (Full Time)	0.0	\$0	\$0	0.0	\$1,509,822	\$1,509,822	0.0	\$1,516,775	\$1,516,775
Other Certified (Licensed) Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	0.0	\$0	\$0	0.0	\$657,356	\$657,356	0.0	\$697,212	\$697,212
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

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.

Administrators: ** 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, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

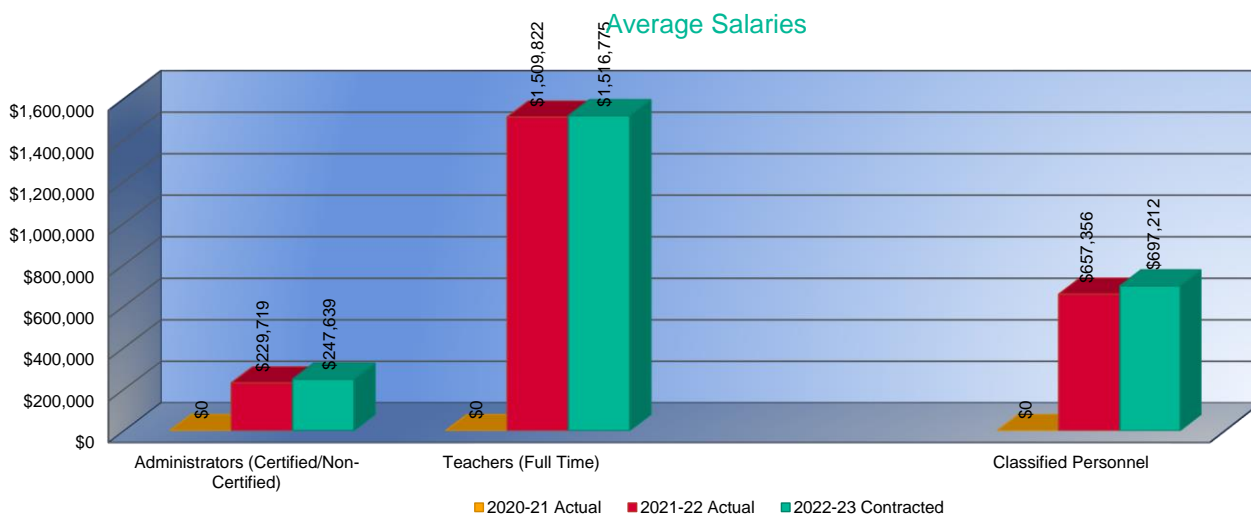
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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.



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic