

2020-2021 Budget Profile



La Crosse USD 395



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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2020-2021 Budget General Information

USD #: 395

Introduction

La Crosse is a small district with approximately 280 students. Our current General Fund Budget amount is \$2,775,211 and the Supplemental General Fund is \$848,392. These reflect an increase in General fund of \$92,195 and an Increase in SGF of \$ 15,392.

Board Members

John Irvin	President
Glenn Herrman	Member
Bruce Kershner	Member
Sandy Showalter	Member
Wesley Sherman	Member
Aaron McGaughey	Vice-President
Harland Werth	Member

Key Staff

Superintendent:	Bill Keeley
Business Office Staff: Clerk	Sue Basgall
	Deputy clerk Beth Renfrow
Curriculum & Instruction Staff:	Bill Keeley and Jon Webster
Principals:	Bill Keeley, Elementary
	Jon Webster, Middle/High
Counselor:	Olivia Zellmer
MS/HS Secretary	Cindi Wilson
Elementary Secretary	Savanah Webester

The District's Accomplishments and Challenges

Accomplishments: A graduation rate of 97-98%. The majority of our seniors attend college or a vocational school.

Challenges: Since we are a small western Kansas district, declining enrollment has and continues to be a real threat financially. Also the rising costs of utilities, health insurance, fuel and commodities are trying.

Supplemental Information for the Following Tables

Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	2,489,925	63%	2,594,247	60%	4%	3,154,810	58%	22%
Student Support Services	51,173	1%	55,560	1%	9%	106,523	2%	92%
Instructional Support Services	8,014	0%	9,648	0%	20%	20,549	0%	113%
Administration & Support	505,434	13%	610,326	14%	21%	701,500	13%	15%
Operations & Maintenance	306,910	8%	351,668	8%	15%	513,999	9%	46%
Transportation	274,573	7%	243,522	6%	-11%	395,311	7%	62%
Food Services	227,798	6%	250,390	6%	10%	295,090	5%	18%
Capital Improvements	102,097	3%	192,028	4%	88%	263,050	5%	37%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	3,965,924	100%	4,307,389	100%	9%	5,450,832	100%	27%
Amount per Pupil	\$15,254		\$15,720		3%	\$1,816,944		11458%
Current Expenditures**	3,804,877	100%	3,961,912	100%	4%	4,783,782	100%	21%
Amount per Pupil	\$14,634		\$14,460		-1%	\$1,594,594		10928%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,434,640	61%	2,551,215	59%	-2%	3,004,810	55%	-4%
Instruction*** (Current Expenditures)	2,434,640	64%	2,551,215	64%	0%	3,004,810	63%	-1%

**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.*

1. Summary of General Fund Expenditures by Function

**Summary of General Fund Expenditures
by Function**

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	706,861	43%	677,554	41%	-4%	781,609	42%	15%
Student Support	1,567	0%	1,648	0%	5%	1,537	0%	-7%
Instructional Support	2,136	0%	2,206	0%	3%	2,200	0%	0%
Administration & Support	467,610	28%	457,960	28%	-2%	500,500	27%	9%
Operations & Maintenance	287,485	17%	314,581	19%	9%	319,500	17%	2%
Transportation	185,092	11%	185,273	11%	0%	242,961	13%	31%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,650,751	100%	1,639,222	100%	-1%	1,848,307	100%	13%
Amount per Pupil	\$6,349		\$5,983		-6%	\$616,102		10198%

2. Summary of Supplemental General Fund Expenditures by Function
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**Summary of Supplemental General Fund Expenditures
by Function**

	2018- 2019 Actual	% of Tot	2019- 2020 Actual	% of Tot	% inc/ dec	2020- 2021 Budget	% of Tot	% inc/ dec
Instruction	627,949	93%	713,540	94%	14%	701,361	91%	-2%
Student Support	42,667	6%	43,973	6%	3%	66,424	9%	51%
Instructional Support	15	0%	0	0%	100%	349	0%	0%
Administration & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	3,365	0%	2,100	0%	-38%	0	0%	-100%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	673,996	100%	759,613	100%	13%	768,134	100%	1%
Amount per Pupil	\$2,592		\$2,772		7%	\$256,045		9136%

3. Summary of General and Supplemental General Fund Expenditures by Function
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Summary of General and Supplemental General Fund

Expenditures by Function

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	1,334,810	57%	1,391,094	58%	4%	1,482,970	57%	7%
Student Support	44,234	2%	45,621	2%	3%	67,961	3%	49%
Instructional Support	2,151	0%	2,206	0%	3%	2,549	0%	16%
Administration & Support	467,610	20%	457,960	19%	-2%	500,500	19%	9%
Operations & Maintenance	290,850	13%	316,681	13%	9%	319,500	12%	1%
Transportation	185,092	8%	185,273	8%	0%	242,961	9%	31%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,324,747	100%	2,398,835	100%	3%	2,616,441	100%	9%
Amount per Pupil	\$8,941		\$8,755		-2%	\$872,147		9862%

4. Summary of Special Education Fund by Function

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Summary of Special Education Fund

by Function

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	409,139	86%	388,382	87%	-5%	607,597	80%	56%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	65,478	14%	58,249	13%	-11%	152,350	20%	162%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	474,617	100%	446,631	100%	-6%	759,947	100%	70%
Amount per Pupil	\$1,825		\$1,630		-11%	\$253,316		15440%

5. Instruction Expenditures (1000)

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Instruction Expenditures (1000)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec

General	706,861	677,554	-4%	781,609	15%
Federal Funds	98,830	89,564	-9%	120,425	34%
Supplemental General	627,949	713,540	14%	701,361	-2%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	231,574	254,183	10%	260,556	3%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	55,285	43,032	-22%	150,000	249%
Driver Education	3,512	4,210	20%	7,800	85%
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	2,056	1,947	-5%	5,280	171%
Special Education	409,139	388,382	-5%	607,597	56%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	175,817	172,784	-2%	234,000	35%
Gifts/Grants	0	0	0%	20,000	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	146,963	225,302	53%	266,182	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	31,939	23,749	-26%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,489,925	2,594,247	4%	3,154,810	22%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	9,577	9,468	-1%	1,051,603	11007%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,489,925	2,594,247	4%	3,154,810	22%

6. Student Support Expenditures (2100)

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Student Support Expenditures (2100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec

General	1,567	1,648	5%	1,537	-7%
Federal Funds	389	0	100%	0	0%
Supplemental General	42,667	43,973	3%	66,424	51%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	28,662	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	6,550	9,939	52%	9,900	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	51,173	55,560	9%	106,523	92%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	197	203	3%	35,508	17411%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	51,173	55,560	9%	106,523	92%

7. Instructional Support Expenditures (2200)

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Instructional Support Expenditures (2200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	2,136	2,206	3%	2,200	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	15	0	-	349	0%

			100%		
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	2,170	4,130	90%	14,500	251%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	3,693	3,312	-10%	3,500	6%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	8,014	9,648	20%	20,549	113%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	31	35	14%	6,850	19353%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,014	9,648	20%	20,549	113%

8. General Administration Expenditures (2300)

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General Administration Expenditures (2300)

	2018-2019 Actual	2019-2020 Actual	% inc/dec	2020-2021 Budget	% inc/dec
General	174,407	183,665	5%	191,000	4%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%

At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,006	95,204	4646%	150,000	58%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	15,284	16,564	8%	17,000	3%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	191,697	295,433	54%	358,000	21%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	737	1,078	46%	119,333	10968%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	191,697	295,433	54%	358,000	21%

9. School Administration Expenditures (2400)

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School Administration Expenditures (2400)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	221,218	200,875	-9%	232,900	16%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%

Capital Outlay	883	875	-1%	1,000	14%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	19,651	29,815	52%	24,000	-20%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	241,752	231,565	-4%	257,900	11%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	930	845	-9%	85,967	10072%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	241,752	231,565	-4%	257,900	11%

10. Central Services Expenditures (2500)

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Central Services Expenditures (2500)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	71,985	73,420	2%	76,600	4%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%

Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	9,908	0%	9,000	-9%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	71,985	83,328	16%	85,600	3%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	277	304	10%	28,533	9282%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	71,985	83,328	16%	85,600	3%

11. Operations and Maintenance Expenditures (2600)

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Operations and Maintenance Expenditures (2600)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	287,485	314,581	9%	319,500	2%
Federal Funds	0	0	0%	41,100	0%
Supplemental General	3,365	2,100	-38%	0	-100%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	776	14,338	1748%	103,000	618%
Driver Training	0	772	0%	30,700	3877%
Declining Enrollment	0	0	0%	0	0%

Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	5,000	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	15,284	19,877	30%	14,699	-26%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	306,910	351,668	15%	513,999	46%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	1,180	1,283	9%	171,333	13249%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	306,910	351,668	15%	513,999	46%

12. Transportation Expenditures (2700)

USD#

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Transportation Expenditures (2700)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	185,092	185,273	0%	242,961	31%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%

Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	65,478	58,249	-11%	152,350	162%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	24,003	0	-100%		
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	274,573	243,522	-11%	395,311	62%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	1,056	889	-16%	131,770	14726%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	274,573	243,522	-11%	395,311	62%

13. Other Support Services Expenditures (2900)

USD#

395

Other Support Services Expenditures (2900)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%

Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%

14. Food Service Expenditures (3100)

USD#

395

Food Services Expenditures (3100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	11,146	0%	0	-100%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	216,881	222,679	3%	281,090	26%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%

Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	10,917	16,565	52%	14,000	-15%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	227,798	250,390	10%	295,090	18%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	876	914	4%	98,363	10664%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	227,798	250,390	10%	295,090	18%

15. Community Services Operations (3300)

USD#

395

Community Services Operations (3300)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%

Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%

16. Capital Improvements (4000)

USD#

395

Capital Improvements Expenditures (4000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	102,097	192,028	88%	263,050	37%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%

Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	102,097	192,028	88%	263,050	37%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	393	701	78%	87,683	12411%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	102,097	192,028	88%	263,050	37%

17. Debt Services (5100)

USD#

395

Debt Services Expenditures (5100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%

Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%

18. Miscellaneous Information – Transfers (5200)

USD#

395

Transfers (5200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	889,066	1,043,794	17%	901,904	-14%
Federal Funds	0	0	0%	0	0%
Supplemental General	159,927	73,387	-54%	80,258	9%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	n/a	0	n/a
Bilingual Education	0	0	n/a	0	n/a
Virtual Education	0	0	n/a	0	n/a
Capital Outlay	0	0	n/a	0	n/a
Driver Training	0	0	n/a	0	n/a
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	n/a	0	n/a
Parent Education Program	0	0	n/a	0	n/a
Summer School	0	0	n/a	0	n/a
Special Education	0	0	n/a	0	n/a
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	n/a	0	n/a
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%

Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	n/a	0	n/a
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,048,993	1,117,181	7%	982,162	-12%
Enrollment (FTE)*	260.0	274.0	5%	3.0	-99%
Amount per Pupil	4,035	4,077	1%	327,387	7930%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,048,993	1,117,181	7%	982,162	-12%

19. Miscellaneous Information Unencumbered Cash Balance by Fund

USD#

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**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	0	0	0
Federal Funds	1,440	1,525	41,869
Supplemental General	32,458	22,244	12,840
Preschool-Aged At-Risk	0	0	0
At Risk (K-12)	1	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	482,017	631,763	722,093
Driver Training	38,036	40,605	38,632
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	70,456	72,294	74,511
Professional Development	7,000	4,830	12,700
Parent Education Program	0	0	0
Summer School	4,335	3,918	5,971
Special Education	330,575	314,728	333,444
Cost of Living	0	0	0
Career and Post-Secondary Ed.	188,502	193,332	193,548
Gifts/Grants	25,921	35,448	46,259
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	228,128	238,128	264,128

Text Book & Student Material	63,619	52,586	74,466
Activity Fund	33,025	31,864	31,864
Bond and Interest #1	0	0	0
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,505,513	1,643,265	1,852,325
Enrollment (FTE)*	260.0	274.0	3.0
Amount per Pupil	5,790	5,997	617,442
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
TOTAL	1,505,513	1,643,265	1,852,325

20. Reserve Funds Unencumbered Cash Balance

USD#

395

**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0

21. Other Information – Enrollment Information

USD#

395

Enrollment Information

	2016- 2017 Actual	2017- 2018 Actual	% inc/ dec	2018- 2019 Actual	% inc/ dec	2019- 2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	287.5	286.5	0%	260.0	-9%	274.0	5%	3.0	-99%
FTE Enrollment (incl. Virtual)*	287.5	286.5	0%	260.0	-9%	274.0	5%	3.0	-99%
Number of Students - Free Meals	108	104	-4%	111	7%	110	-1%	118	7%
Number of Students - Reduced Meals	21	24	14%	18	-	15	-	15	0%

				25%	17%	
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22. Miscellaneous Information Mill Rates by Fund

USD#

395

**Miscellaneous Information
Mill Rates by Fund**

	2018- 2019 Actual	2019- 2020 Actual	2020- 2021 Budget
General	20.000	20.000	20.000
Supplemental General	19.353	19.990	21.727
Adult Education	0.000	0.000	0.000
Capital Outlay	6.999	7.009	5.900
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	46.352	46.999	47.627
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Emp Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

23. Other Information – Assessed Valuation and Bonded Indebtedness

USD#

395

Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$31,101,781	\$31,875,080	\$31,516,030
Total USD Debt	\$0	\$0	\$0

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) Report Generator:

https://datacentral.ksde.org/report_gen.aspx

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

School Finance Reports (Data Central) website below:

<https://datacentral.ksde.org/default.aspx>

- 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