

Budget at a Glance

469 - Lansing

2024-2025



Kansas leads the world in the success of each student.

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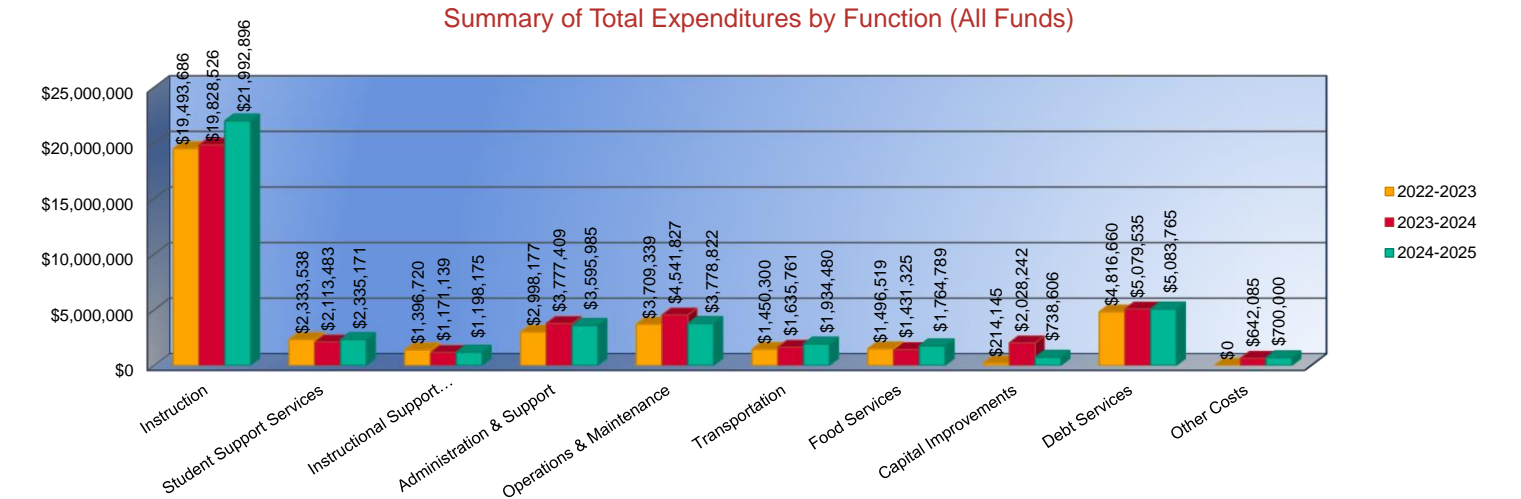
	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$19,493,686	51%	\$19,828,526	47%	2%	\$21,992,896	51%	11%
Student Support Services	\$2,333,538	6%	\$2,113,483	5%	-9%	\$2,335,171	5%	10%
Instructional Support Services	\$1,396,720	4%	\$1,171,139	3%	-16%	\$1,198,175	3%	2%
Administration & Support	\$2,998,177	8%	\$3,777,409	9%	26%	\$3,595,985	8%	-5%
Operations & Maintenance	\$3,709,339	10%	\$4,541,827	11%	22%	\$3,778,822	9%	-17%
Transportation	\$1,450,300	4%	\$1,635,761	4%	13%	\$1,934,480	4%	18%
Food Services	\$1,496,519	4%	\$1,431,325	3%	-4%	\$1,764,789	4%	23%
Capital Improvements	\$214,145	1%	\$2,028,242	5%	847%	\$738,606	2%	-64%
Debt Services	\$4,816,660	13%	\$5,079,535	12%	5%	\$5,083,765	12%	0%
Other Costs	\$0	0%	\$642,085	2%	0%	\$700,000	2%	9%
Total Expenditures ¹	37,909,084	100%	\$42,249,332	100%	11%	\$43,122,689	100%	2%
Amount per Pupil	\$14,541		\$17,031		17%	\$17,160		1%
Current Expenditures ²	\$30,446,079	100%	\$33,043,240	100%	9%	\$34,997,818	100%	6%
Amount per Pupil	\$11,678		\$13,320		14%	\$13,927		5%

Percent of Expenditures for Instruction³

Total Expenditures	\$18,943,798	50%	\$19,468,765	46%	-4%	\$21,572,896	50%	4%
Current Expenditures	\$18,943,798	62%	\$19,468,765	59%	-3%	\$21,572,896	62%	3%

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 Education Fund, (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.
- Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.
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)



Total Expenditures By Function (All Funds)

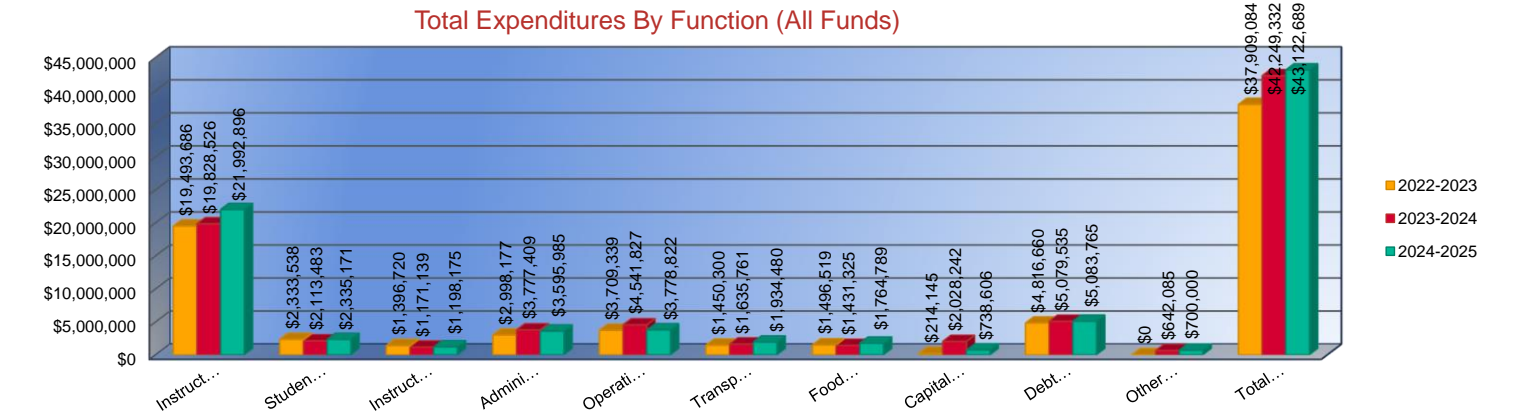
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures¹

2022-2023 Actual
\$19,493,686
\$2,333,538
\$1,396,720
\$2,998,177
\$3,709,339
\$1,450,300
\$1,496,519
\$214,145
\$4,816,660
\$0
\$37,909,084

2023-2024 Actual
\$19,828,526
\$2,113,483
\$1,171,139
\$3,777,409
\$4,541,827
\$1,635,761
\$1,431,325
\$2,028,242
\$5,079,535
\$642,085
\$42,249,332

2024-2025 Budget
\$21,992,896
\$2,335,171
\$1,198,175
\$3,595,985
\$3,778,822
\$1,934,480
\$1,764,789
\$738,606
\$5,083,765
\$700,000
\$43,122,689

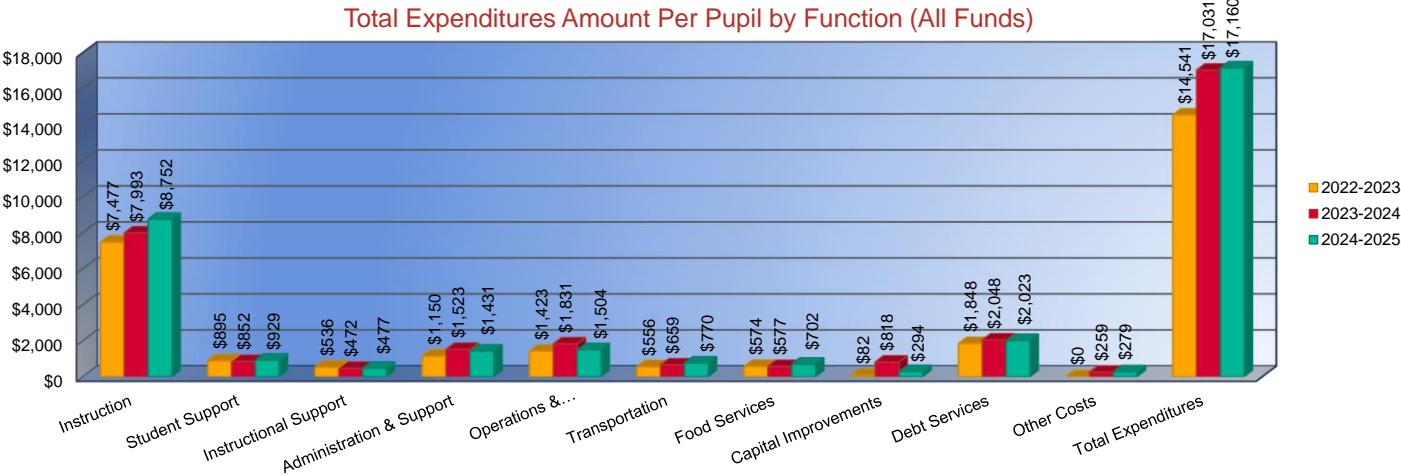
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$7,477	\$7,993	\$8,752
Student Support	\$895	\$852	\$929
Instructional Support	\$536	\$472	\$477
Administration & Support	\$1,150	\$1,523	\$1,431
Operations & Maintenance	\$1,423	\$1,831	\$1,504
Transportation	\$556	\$659	\$770
Food Services	\$574	\$577	\$702
Capital Improvements	\$82	\$818	\$294
Debt Services	\$1,848	\$2,048	\$2,023
Other Costs	\$0	\$259	\$279
Total Expenditures ¹	\$14,541	\$17,031	\$17,160
Enrollment (FTE) ²	2,607.1	2,480.8	2,513.0

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 Education Fund, (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.

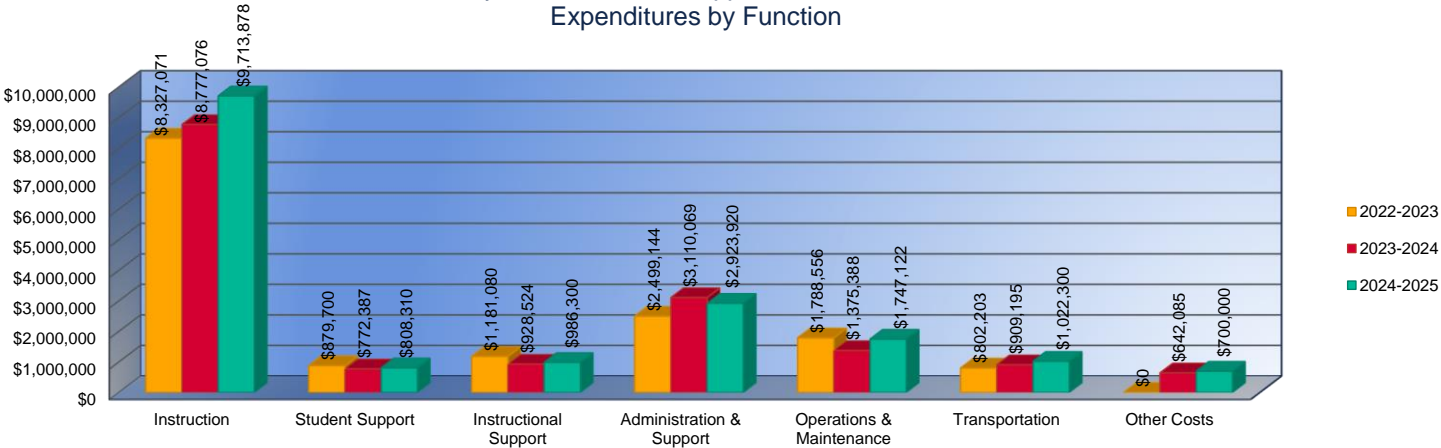


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$8,327,071	54%	\$8,777,076	53%	5%	\$9,713,878	54%	11%
Student Support	\$879,700	6%	\$772,387	5%	-12%	\$808,310	5%	5%
Instructional Support	\$1,181,080	8%	\$928,524	6%	-21%	\$986,300	6%	6%
Administration & Support	\$2,499,144	16%	\$3,110,069	19%	24%	\$2,923,920	16%	-6%
Operations & Maintenance	\$1,788,556	12%	\$1,375,388	8%	-23%	\$1,747,122	10%	27%
Transportation	\$802,203	5%	\$909,195	6%	13%	\$1,022,300	6%	12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$642,085	\$0	0%	\$700,000	4%	9%
Total Expenditures	\$15,477,754	100%	\$16,514,724	100%	7%	\$17,901,830	100%	8%
Amount per Pupil	\$5,937		\$6,657		12%	\$7,124		7%

*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)

	2022-2023 Actual
General	\$7,609,965
Federal Funds	\$851,874
Supplemental General	\$717,106
Preschool-Aged At-Risk	\$101,520
At-Risk Education Fund	\$2,077,236
Bilingual Education	\$88,075
Virtual Education	\$105,260
Capital Outlay	\$549,888
Driver Education	\$10,203
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$4,436,283
Cost of Living	\$0
Career and Postsecondary Ed.	\$407,553
Gifts & Grants¹	\$35,300
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,296,266
Contingency Reserve	\$0
Text Book & Student Material	\$107,008
Activity Fund	\$100,149
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$19,493,686
Enrollment (FTE)³	2,607.1
Amount per Pupil²	\$7,477
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$19,493,686

2023-2024 Actual	% Change
\$8,149,187	7%
\$299,735	-65%
\$627,889	-12%
\$58,004	-43%
\$2,288,404	10%
\$72,044	-18%
\$74,009	-30%
\$359,761	-35%
\$9,166	-10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,993,883	13%
\$0	0%
\$402,537	-1%
\$38,137	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,318,877	1%
\$0	0%
\$36,893	-66%
\$100,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$19,828,526	2%
2,480.8	-5%
\$7,993	7%
\$0	0%
\$0	0%
\$0	0%
\$19,828,526	2%

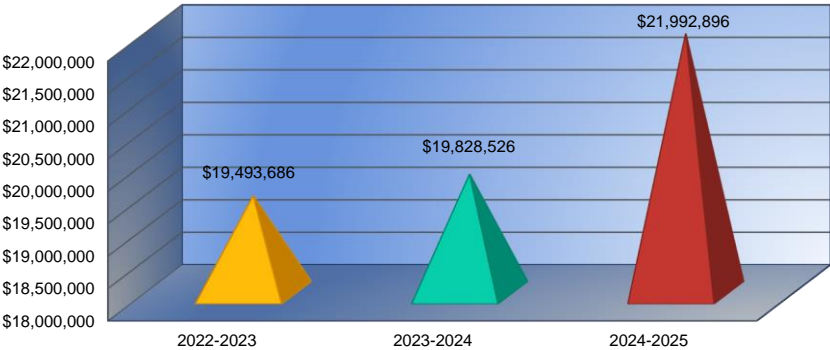
2024-2025 Budget	% Change
\$8,444,172	4%
\$315,000	5%
\$1,269,706	102%
\$87,500	51%
\$3,095,932	35%
\$95,000	32%
\$100,000	35%
\$420,000	17%
\$18,125	98%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,023,660	1%
\$0	0%
\$435,100	8%
\$233,401	512%
\$0	0%
\$0	0%
\$0	0%
\$2,455,300	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$21,992,896	11%
2,513.0	1%
\$8,752	9%
\$0	0%
\$0	0%
\$0	0%
\$21,992,896	11%

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 (3 and 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 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$21,358,124	\$0	\$21,358,124	\$0			\$0	\$0
Supplemental General	\$7,027,206	\$348,431	\$3,853,017			\$0	\$2,825,758	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$120,000	\$0		\$0	\$0	\$120,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$3,095,932	\$163,932		\$0	\$0	\$2,932,000	\$0	\$0
Bilingual Education	\$95,000	\$0		\$0	\$0	\$95,000	\$0	\$0
Virtual Education	\$100,000	\$0			\$0	\$280,000	\$0	\$180,000
Capital Outlay	\$3,041,106	\$187,101	\$884,727	\$50,000	\$150,000	\$0	\$1,769,278	\$0
Driver Training	\$18,125	\$0	\$10,125	\$0	\$0	\$8,000	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,735,689	\$472,788	\$9,367	\$677,786	\$0	\$0	\$575,748	\$0
Professional Development	\$54,000	\$0	\$9,000	\$0	\$0	\$45,000	\$0	\$0
Parent Education Program	\$169,225	\$19,225	\$100,000	\$0	\$0	\$50,000	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$7,628,500	\$0	\$0	\$1,105,000	\$0	\$6,503,500	\$20,000	\$0
Career and Postsecondary Education	\$472,286	\$0	\$2,286	\$0	\$0	\$450,000	\$20,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$233,401	\$21,746	\$165,000	\$16,655			\$30,000	\$0
Textbook & Student Materials Revolving		\$0						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,878,830	\$0	\$2,878,830					
Contingency Reserve		\$35,040						
Activity Funds		\$0						
Bond and Interest #1	\$5,083,765	\$5,138,720	\$2,643,558	\$0	\$45,000		\$2,972,268	\$5,715,781
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$180,000	\$246,221					\$99,012	\$165,233
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$315,000	\$0		\$315,000				\$0
Cost of Living	\$303,200	\$10,743				\$303,200	\$292,457	
SUBTOTAL	\$53,909,389	\$6,643,947	\$31,914,034	\$2,164,441	\$195,000	\$10,786,700	\$8,604,521	\$6,061,014
Less Transfers	\$10,786,700							
TOTAL Budget Expenditures	\$43,122,689							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	28,663,135	30,049,368	31,914,034
Federal Revenues	2,304,130	3,834,895	2,164,441
Local Revenues¹	8,051,921	8,763,455	8,799,521
Total Revenues	39,019,186	42,647,718	42,877,996
Revenues Per Pupil	14,967	17,191	17,062

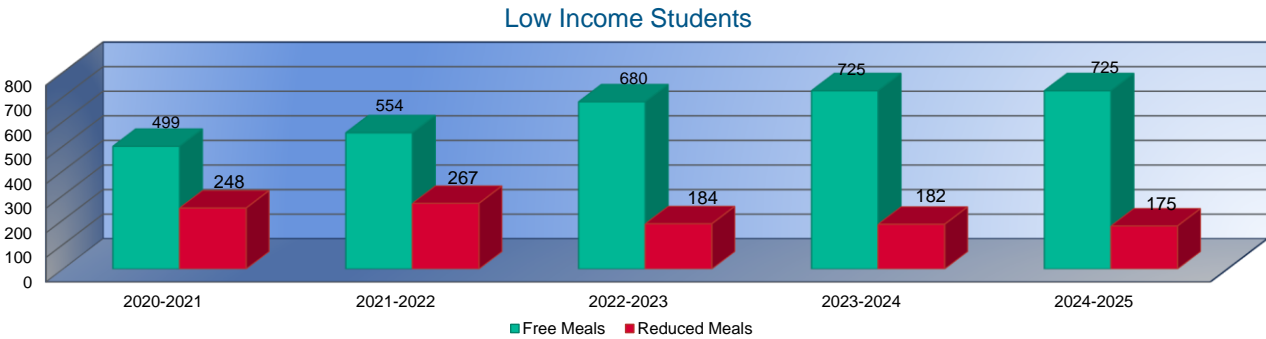
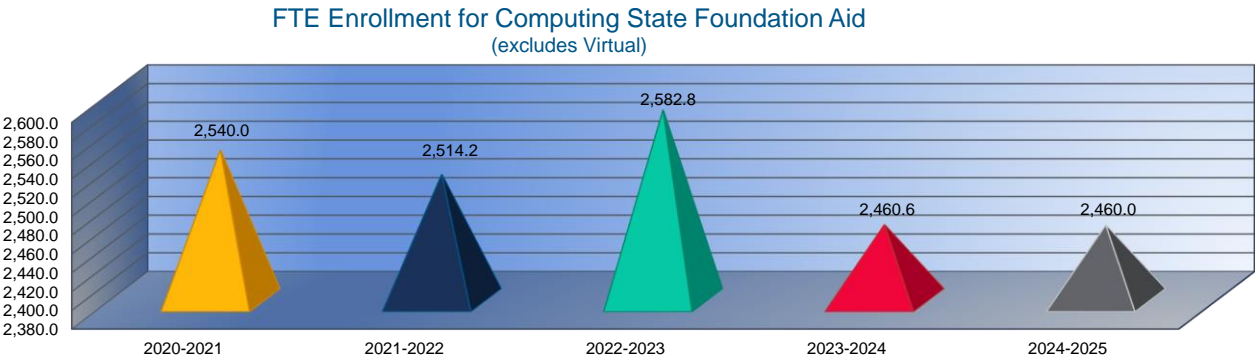
1. Excludes "Transfers" to avoid duplication of revenue.

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

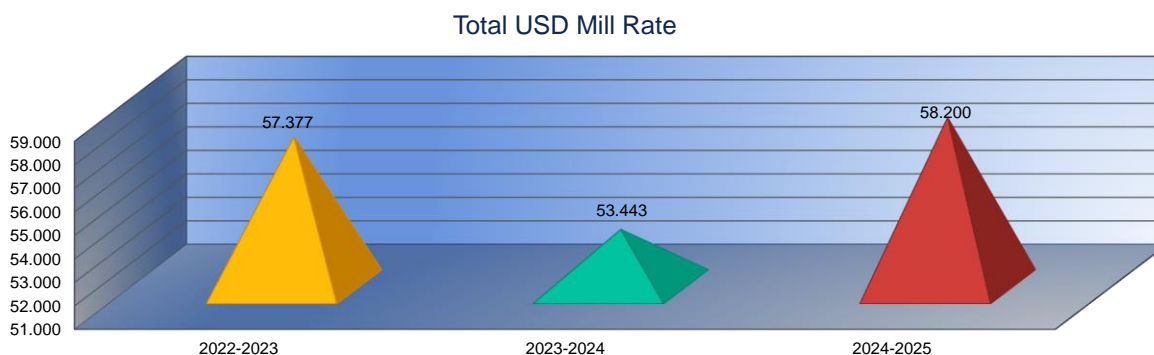
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	2,540.0	2,514.2	-1%	2,582.8	3%	2,460.6	-5%	2,460.0	0%
Free Meal Student Headcount	499	554	11%	680	23%	725	7%	725	0%
Reduced Meal Student Headcount	248	267	8%	184	-31%	182	-1%	175	-4%

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.



Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	12.365
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.524
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.625
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.863
Temporary Note	0.000
TOTAL USD	57.377
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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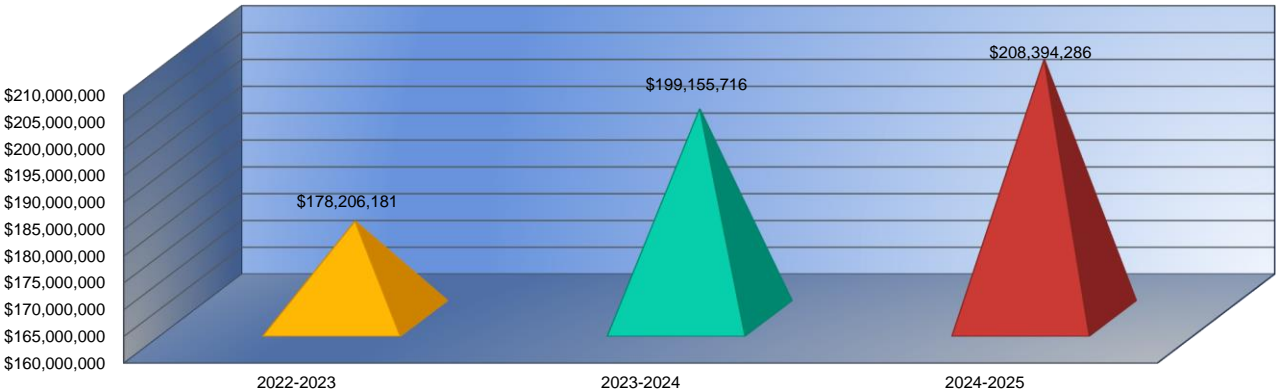
Other Information

	2022-2023 Actual
Assessed Valuation	\$178,206,181
Total USD Debt	\$87,920,000

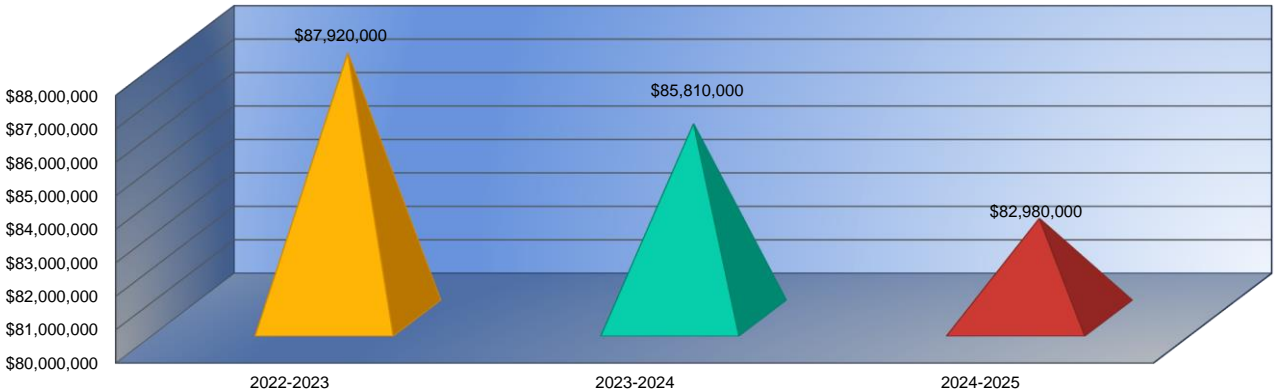
	2023-2024 Actual
	\$199,155,716
	\$85,810,000

	2024-2025 Budget
	\$208,394,286
	\$82,980,000

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	23.4	\$1,973,249	\$84,327	23.4	\$2,182,552	\$93,271	24.4	\$2,350,000	\$96,311
Teachers (Full Time)	159.0	\$11,997,539	\$75,456	162.0	\$13,152,342	\$81,187	163.0	\$13,350,000	\$81,902
Other Licensed Personnel	37.0	\$1,924,445	\$52,012	35.0	\$1,836,023	\$52,458	35.0	\$2,100,000	\$60,000
Classified Personnel	145.0	\$5,899,951	\$40,689	145.0	\$6,518,872	\$44,958	145.0	\$6,900,000	\$47,586
Substitutes/Temporary Help		\$433,758			\$493,657			\$175,000	

Administrators:	*Licensed Personnel - 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-Licensed Personnel - 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)****.

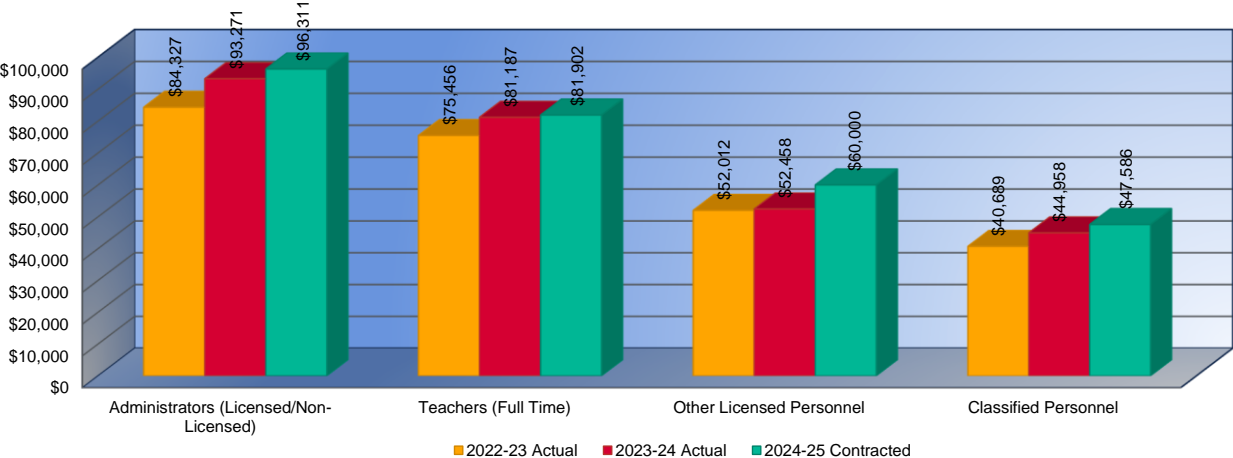
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed 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.

Average Salaries



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