Budget at a Glance

USD 469 - Lansing

2022-2023

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

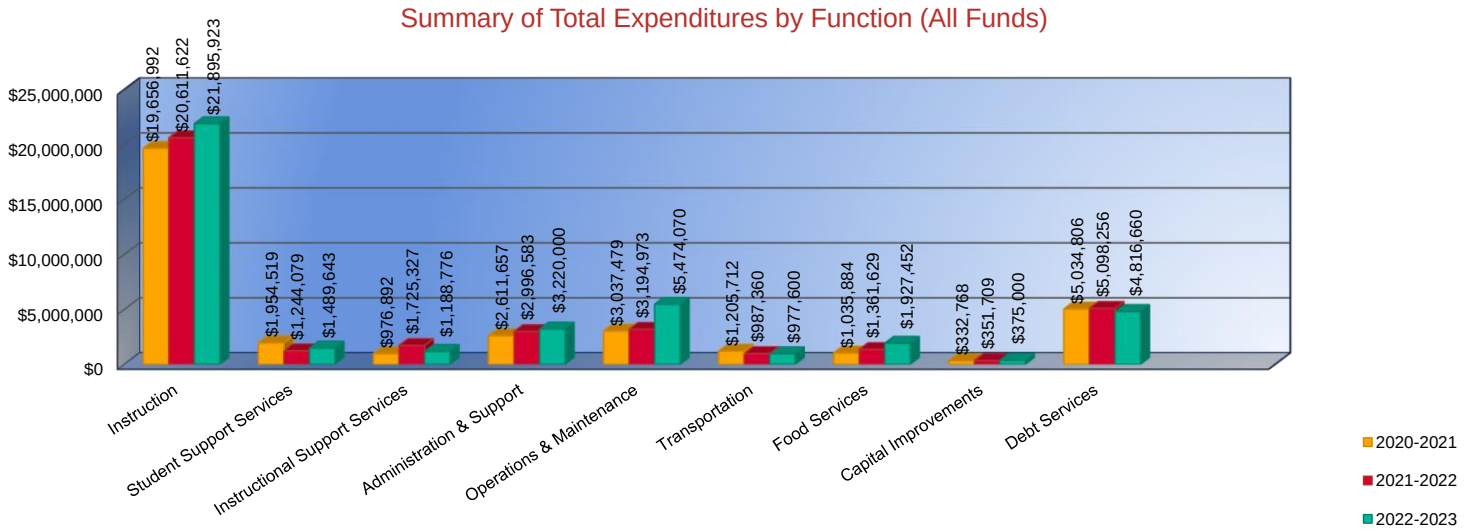
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	$19,656,992	55%	$20,611,622	55%	5%	$21,895,923	53%	6%
Student Support Services	$1,954,519	5%	$1,244,079	3%	-36%	$1,489,643	4%	20%
Instructional Support Services	$976,892	3%	$1,725,327	5%	77%	$1,188,776	3%	-31%
Administration & Support	$2,611,657	7%	$2,996,583	8%	15%	$3,220,000	8%	7%
Operations & Maintenance	$3,037,479	8%	$3,194,973	9%	5%	$5,474,070	13%	71%
Transportation	$1,205,712	3%	$987,360	3%	-18%	$977,600	2%	-1%
Food Services	$1,035,884	3%	$1,361,629	4%	31%	$1,927,452	5%	42%
Capital Improvements	$332,768	1%	$351,709	1%	6%	$375,000	1%	7%
Debt Services	$5,034,806	14%	$5,098,256	14%	1%	$4,816,660	12%	-6%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	35,846,709	100%	$37,571,538	100%	5%	$41,365,124	100%	10%
Amount per Pupil	$14,113		$14,748		4%	$15,580		6%
Current Expenditures[2]	$33,544,530	100%	$35,410,089	100%	6%	$38,741,355	100%	9%
Amount per Pupil	$13,207		$13,899		5%	$14,592		5%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$19,368,715	54%	$20,023,742	53%	-1%	$21,285,923	51%	-2%
Current Expenditures	$19,368,715	58%	$20,023,742	57%	-1%	$21,285,923	55%	-2%

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)

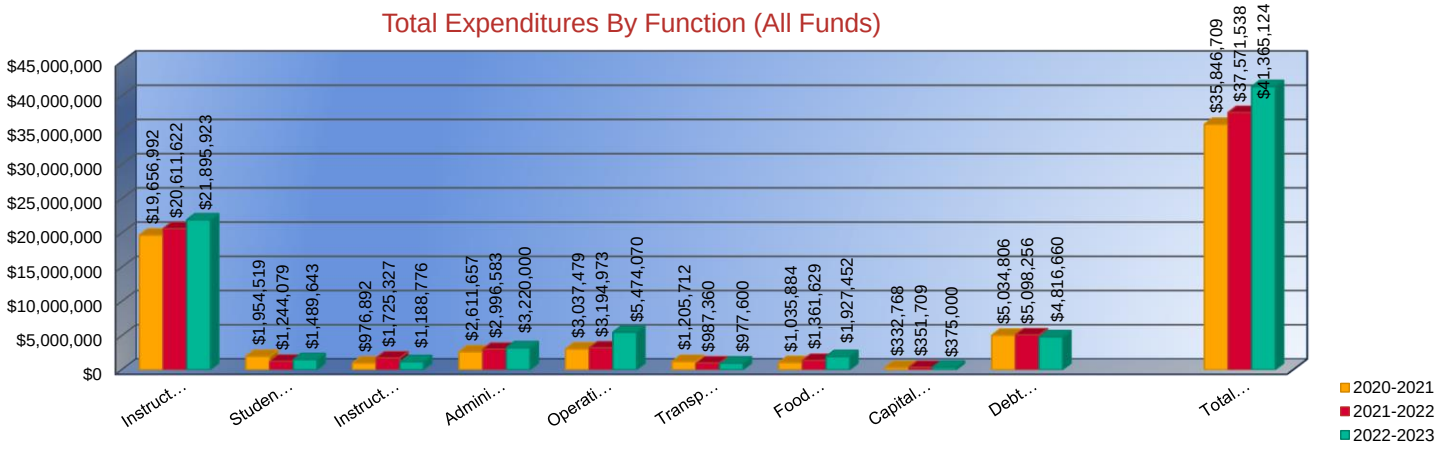
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	$19,656,992	$20,611,622	$21,895,923
Student Support	$1,954,519	$1,244,079	$1,489,643
Instructional Support	$976,892	$1,725,327	$1,188,776
Administration & Support	$2,611,657	$2,996,583	$3,220,000
Operations & Maintenance	$3,037,479	$3,194,973	$5,474,070
Transportation	$1,205,712	$987,360	$977,600
Food Services	$1,035,884	$1,361,629	$1,927,452
Capital Improvements	$332,768	$351,709	$375,000
Debt Services	$5,034,806	$5,098,256	$4,816,660
Other Costs	$0	$0	$0
Total Expenditures[1]	**$35,846,709**	**$37,571,538**	**$41,365,124**

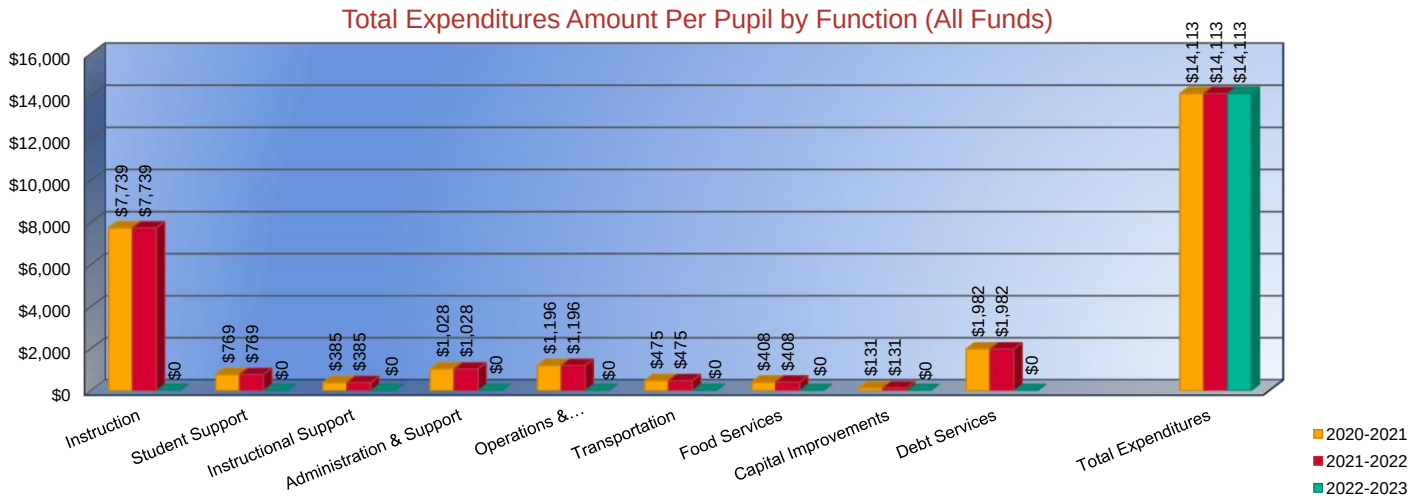
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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	$7,739	$8,091	$8,247
Student Support	$769	$488	$561
Instructional Support	$385	$677	$448
Administration & Support	$1,028	$1,176	$1,213
Operations & Maintenance	$1,196	$1,254	$2,062
Transportation	$475	$388	$368
Food Services	$408	$534	$726
Capital Improvements	$131	$138	$141
Debt Services	$1,982	$2,001	$1,814
Other Costs	$0	$0	$0
Total Expenditures[1]	**$14,113**	**$14,748**	**$15,580**
Enrollment (FTE)[2]	**2,540.0**	**2,547.6**	**2,655.0**

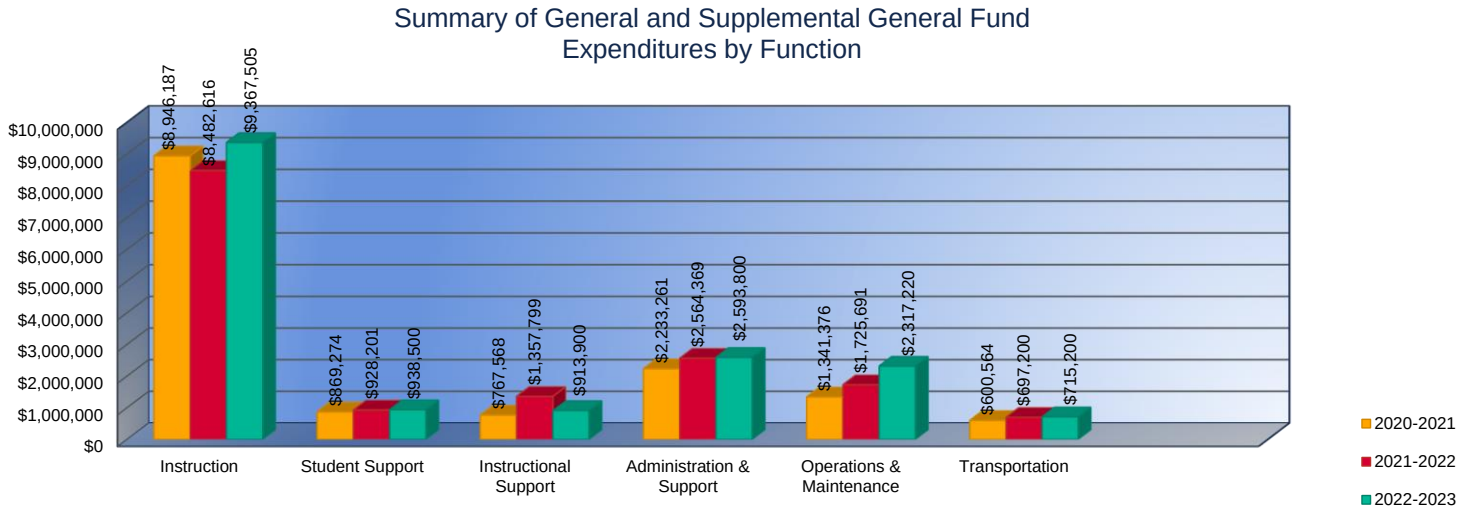
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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	$8,946,187	61%	$8,482,616	54%	-5%	$9,367,505	56%	10%
Student Support	$869,274	6%	$928,201	6%	7%	$938,500	6%	1%
Instructional Support	$767,568	5%	$1,357,799	9%	77%	$913,900	5%	-33%
Administration & Support	$2,233,261	15%	$2,564,369	16%	15%	$2,593,800	15%	1%
Operations & Maintenance	$1,341,376	9%	$1,725,691	11%	29%	$2,317,220	14%	34%
Transportation	$600,564	4%	$697,200	4%	16%	$715,200	4%	3%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$14,758,230	100%	$15,755,876	100%	7%	$16,846,125	100%	7%
Amount per Pupil	$5,810		$6,185		6%	$6,345		3%

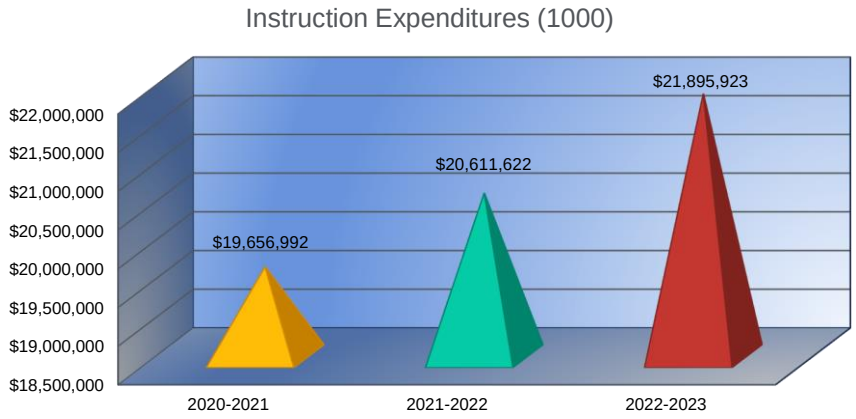
**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*



Instruction Expenditures (1000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$7,647,946	$7,861,366	3%	$8,743,905	11%
Federal Funds	$310,704	$656,048	111%	$319,077	-51%
Supplemental General	$1,298,241	$621,250	-52%	$623,600	0%
Preschool-Aged At-Risk	$137,968	$85,042	-38%	$155,000	82%
At Risk (K-12)	$1,840,833	$1,938,798	5%	$2,077,336	7%
Bilingual Education	$86,497	$81,675	-6%	$93,820	15%
Virtual Education	$0	$134,013	0%	$165,167	23%
Capital Outlay	$288,277	$587,880	104%	$610,000	4%
Driver Education	$1,154	$12,496	983%	$20,752	66%
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	$4,959,574	$5,514,463	11%	$5,838,025	6%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$442,162	$414,758	-6%	$450,000	8%
Gifts & Grants[1]	$56,156	$23,268	-59%	$81,380	250%
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	$2,587,480	$2,664,570	3%	$2,717,861	2%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$15,995	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	**$19,656,992**	**$20,611,622**	**5%**	**$21,895,923**	**6%**
Enrollment (FTE)[3]	2,540.0	2,547.6	0%	2,655.0	4%
Amount per Pupil[2]	$7,739	$8,091	5%	$8,247	2%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$19,656,992**	**$20,611,622**	**5%**	**$21,895,923**	**6%**

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.



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	$19,192,805	$0	$19,192,805	$0			$0	$0
Supplemental General	$6,337,806	$349,762	$3,773,530			$0	$2,214,514	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (4 yr Old)	$155,000	$0		$25,000	$0	$130,000	$0	$0
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At Risk (K-12)	$2,077,336	$3,000		$0	$0	$2,074,336	$0	$0
Bilingual Education	$93,820	$170		$0	$0	$93,650	$0	$0
Virtual Education	$165,167	$15,167			$0	$150,000	$0	$0
Capital Outlay	$2,623,769	$397,197	$770,059	$0	$0	$0	$1,456,513	$0
Driver Training	$21,752	$1,627	$10,125	$0	$0	$0	$10,000	$0
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$1,927,452	$568,797	$10,544	$563,871	$0	$0	$784,240	$0
Professional Development	$57,501	$1	$7,500	$0	$0	$50,000	$0	$0
Parent Education Program	$155,724	$14,724	$91,000	$0	$0	$50,000	$0	$0
Summer School	$0	$0		$0	$0	$0	$0	$0
Special Education	$6,881,500	$0	$5,000	$1,175,000	$0	$5,686,500	$15,000	$0
Career and Postsecondary Education	$450,000	$0	$0	$0	$0	$450,000	$0	$0
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$81,380	$8,880	$61,250	$11,250			$0	$0
Textbook & Student Materials Revolving		$0						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$2,717,861	$0	$2,717,861					
Contingency Reserve		$97,076						
Activity Funds		$149						
Bond and Interest #1	$4,816,660	$4,353,273	$2,600,996	$0	$11,225		$2,831,212	$4,980,046
Bond and Interest #2	$0	$0	$0	$0	$0		$0	$0
No Fund Warrant	$0	$0					$0	$0
Special Assessment	$175,000	$168,866					$159,789	$153,655
Temporary Note	$0	$0			$0		$0	$0
Coop Special Education	$0	$0	$0	$0	$0		$0	$0
Federal Funds	$2,119,077	$0		$2,119,077				$0
Cost of Living	$284,345	$193,538				$284,345	$90,807	
SUBTOTAL	$50,333,955	$6,172,227	$29,240,670	$3,894,198	$11,225	$8,968,831	$7,562,075	$5,133,701
Less Transfers	$8,968,831							
TOTAL Budget Expenditures	$41,365,124							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	26,870,428	27,787,407	29,240,670
Federal Revenues	2,344,001	3,565,010	3,894,198
Local Revenues[1]	6,791,483	7,421,190	7,573,300
Total Revenues	36,005,912	38,773,607	40,708,168
Revenues Per Pupil	14,176	15,220	15,333

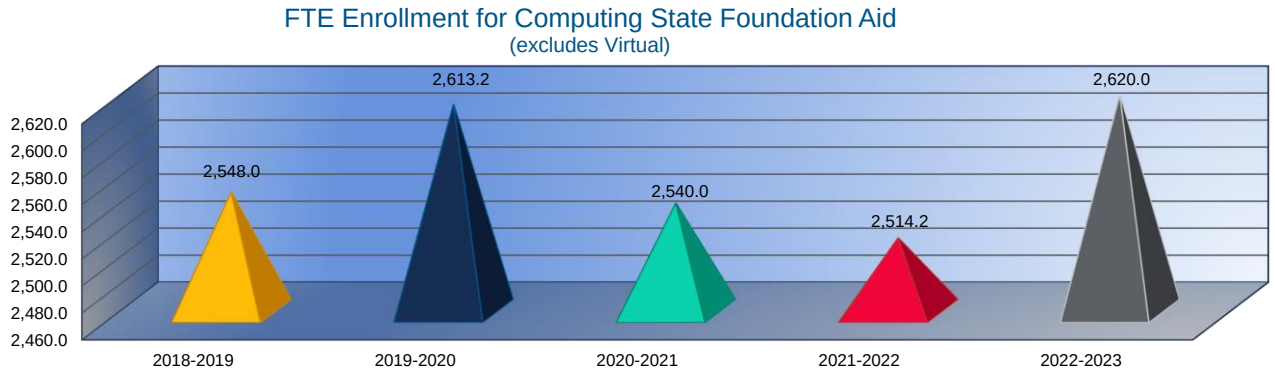
1. Excludes "Transfers" to avoid duplication of revenue.

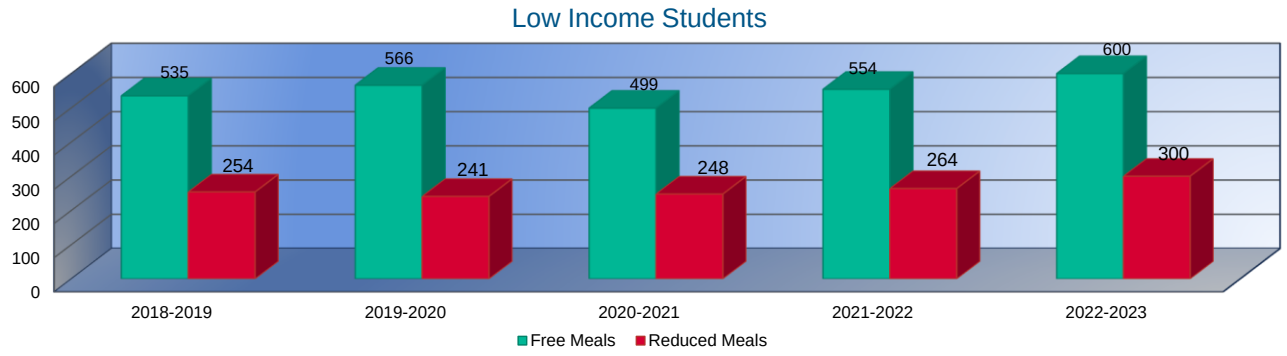
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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]	2,548.0	2,613.2	3%	2,540.0	-3%	2,514.2	-1%	2,620.0	4%
Free Meal Student Headcount	535	566	6%	499	-12%	554	11%	600	8%
Reduced Meal Student Headcount	254	241	-5%	248	3%	264	6%	300	14%

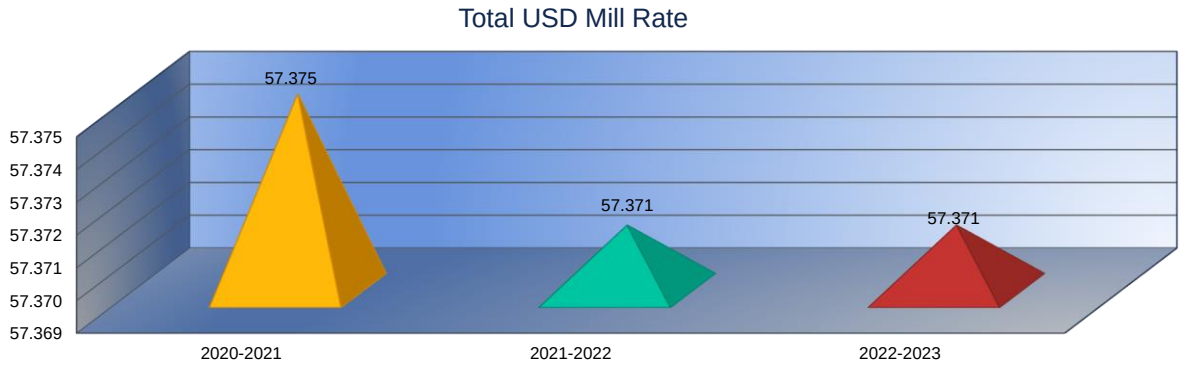
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.





Mill Rates by Fund

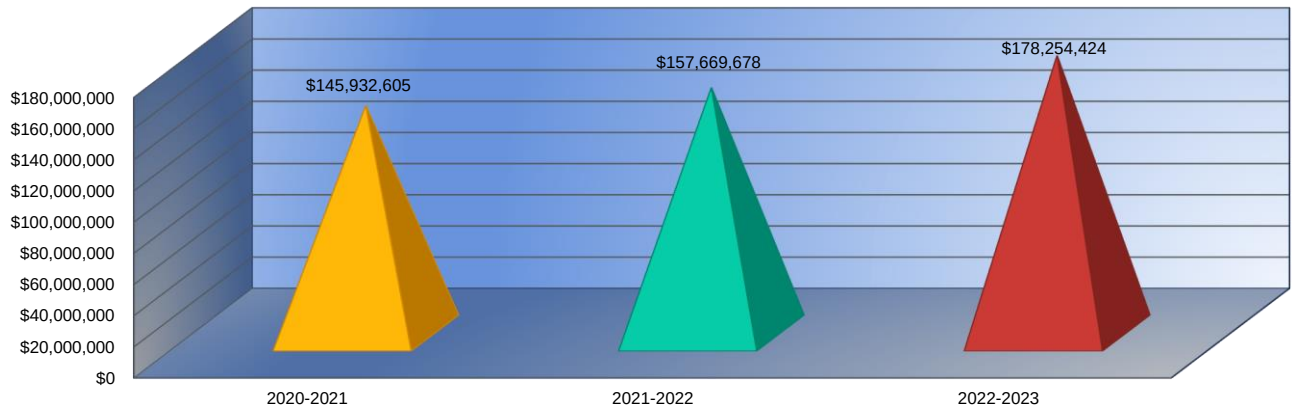
	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	13.618	12.995	12.362
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.999	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.525
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	14.735	15.425	15.621
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	1.022	0.952	0.863
Temporary Note	0.000	0.000	0.000
TOTAL USD	**57.375**	**57.371**	**57.371**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	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**



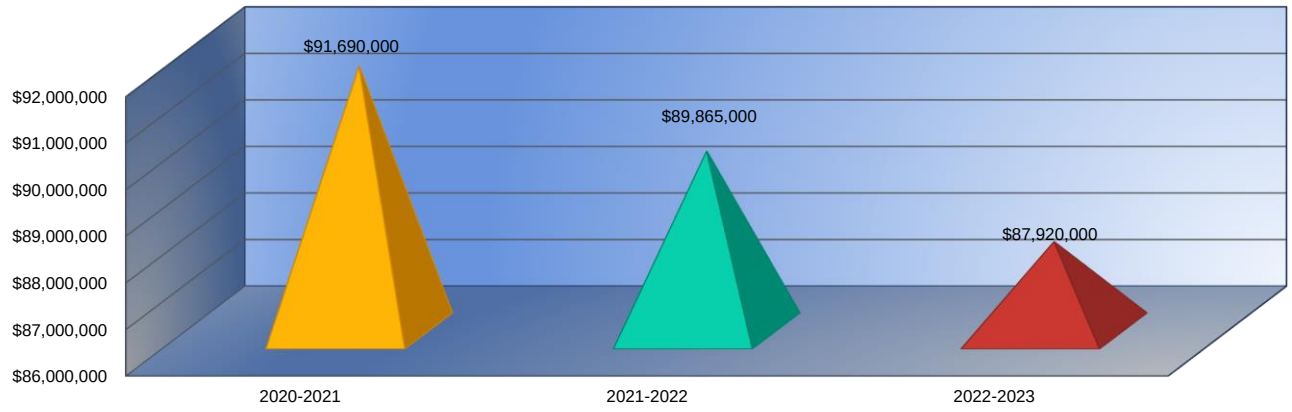
Other Information

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Assessed Valuation	$145,932,605	$157,669,678	$178,254,424
Total USD Debt	$91,690,000	$89,865,000	$87,920,000

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)	19.0	$1,677,275	$88,278	19.0	$1,723,400	$90,705	19.0	$1,770,794	$93,200
Teachers (Full Time)	185.0	$10,172,001	$54,984	185.0	$10,451,731	$56,496	185.0	$10,739,153	$58,049
Other Certified (Licensed) Personnel	19.0	$1,312,003	$69,053	19.0	$1,348,083	$70,952	19.0	$1,385,155	$72,903
Classified Personnel	145.0	$4,705,010	$32,448	145.0	$4,834,398	$33,341	145.0	$4,967,344	$34,258
Substitutes/Temporary Help	~~~~~~	$208,048	~~~~~~	~~~~~~	$382,320	~~~~~~	~~~~~~	$400,000	~~~~~~

Administrators:

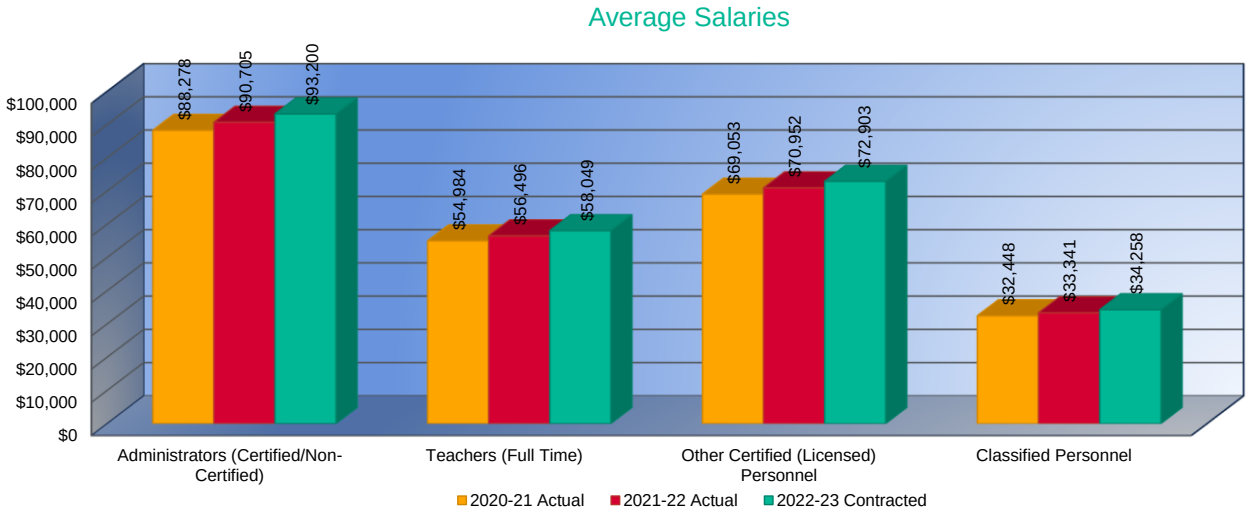
Administrators:	*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** 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, 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

Comparitive 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