

Budget at a Glance



2021-2022

USD 469 - Lansing

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Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$18,819,772	53%	\$20,314,428	56%	8%	\$21,595,269	56%	6%
Student Support Services	\$2,354,268	7%	\$1,954,519	5%	-17%	\$2,006,348	5%	3%
Instructional Support Services	\$1,188,044	3%	\$976,892	3%	-18%	\$776,822	2%	-20%
Administration & Support	\$3,203,720	9%	\$2,611,657	7%	-18%	\$3,341,547	9%	28%
Operations & Maintenance	\$2,797,859	8%	\$2,726,629	8%	-3%	\$2,964,312	8%	9%
Transportation	\$1,091,343	3%	\$1,205,712	3%	10%	\$1,013,500	3%	-16%
Food Services	\$1,034,848	3%	\$1,035,884	3%	0%	\$1,083,273	3%	5%
Capital Improvements	\$292,476	1%	\$332,768	1%	14%	\$475,000	1%	43%
Debt Services	\$4,944,932	14%	\$5,034,806	14%	2%	\$5,098,256	13%	1%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	35,727,262	100%	\$36,193,295	100%	1%	\$38,354,327	100%	6%
Amount per Pupil	\$13,672		\$14,249		4%	\$14,931		5%
Current Expenditures²	\$28,927,410	100%	\$29,167,160	100%	1%	\$30,716,654	100%	5%
Amount per Pupil	\$11,070		\$11,483		4%	\$11,958		4%

Percent of Expenditures for Instruction³

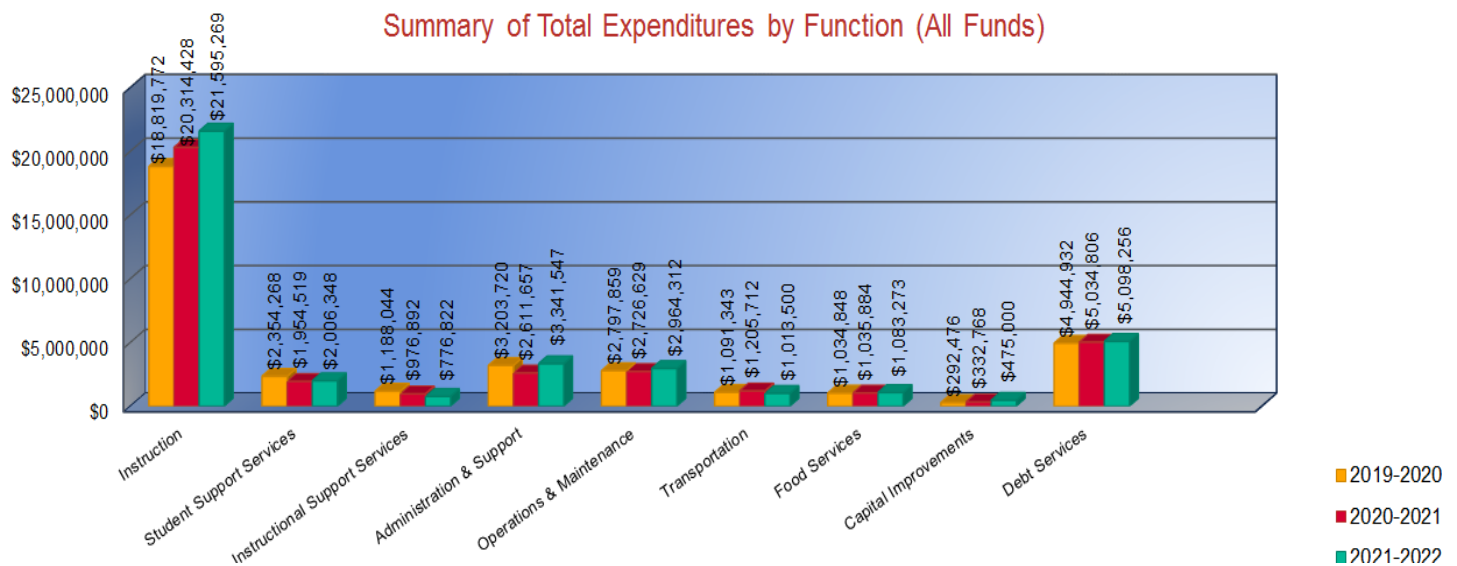
Total Expenditures	\$18,333,447	51%	\$20,026,151	55%	4%	\$21,189,269	55%	0%
Current Expenditures	\$18,333,447	63%	\$20,026,151	69%	6%	\$21,189,269	69%	0%

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.

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)

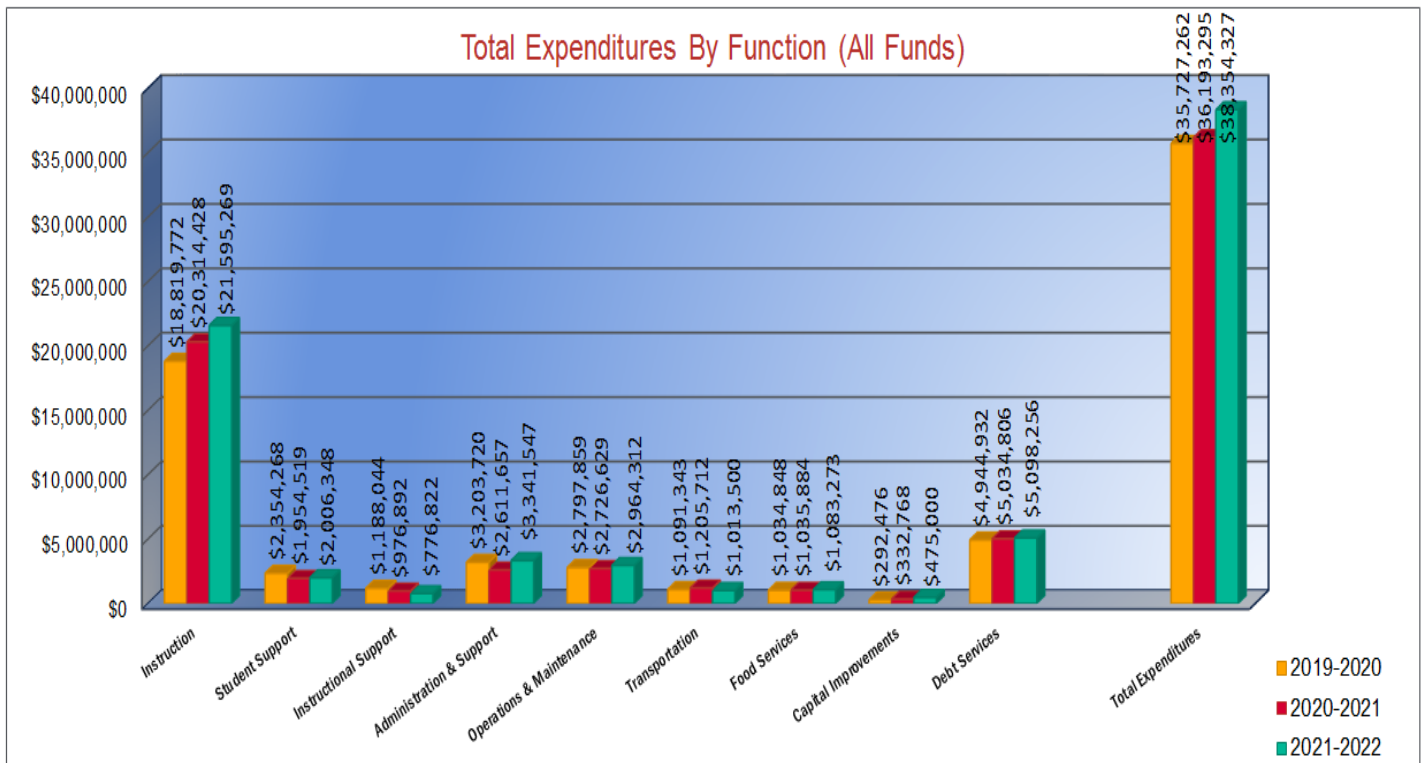
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$18,819,772	\$20,314,428	\$21,595,269
Student Support	\$2,354,268	\$1,954,519	\$2,006,348
Instructional Support	\$1,188,044	\$976,892	\$776,822
Administration & Support	\$3,203,720	\$2,611,657	\$3,341,547
Operations & Maintenance	\$2,797,859	\$2,726,629	\$2,964,312
Transportation	\$1,091,343	\$1,205,712	\$1,013,500
Food Services	\$1,034,848	\$1,035,884	\$1,083,273
Capital Improvements	\$292,476	\$332,768	\$475,000
Debt Services	\$4,944,932	\$5,034,806	\$5,098,256
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$35,727,262	\$36,193,295	\$38,354,327

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.

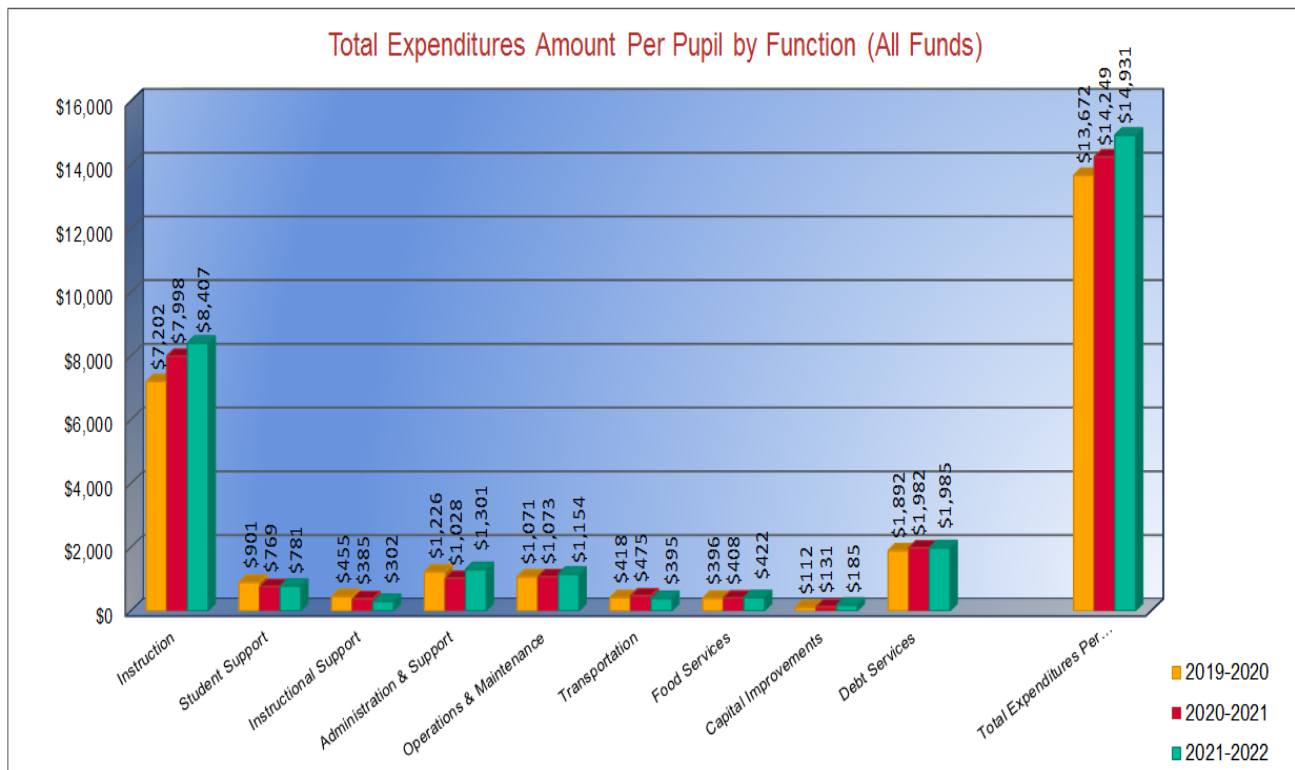


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$7,202	\$7,998	\$8,407
Student Support	\$901	\$769	\$781
Instructional Support	\$455	\$385	\$302
Administration & Support	\$1,226	\$1,028	\$1,301
Operations & Maintenance	\$1,071	\$1,073	\$1,154
Transportation	\$418	\$475	\$395
Food Services	\$396	\$408	\$422
Capital Improvements	\$112	\$131	\$185
Debt Services	\$1,892	\$1,982	\$1,985
Other Costs	\$0	\$0	\$0
Total Expenditures Per Pupil¹	\$13,672	\$14,249	\$14,931
Enrollment (FTE) ²	2,613.2	2,540.0	2,568.7

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.

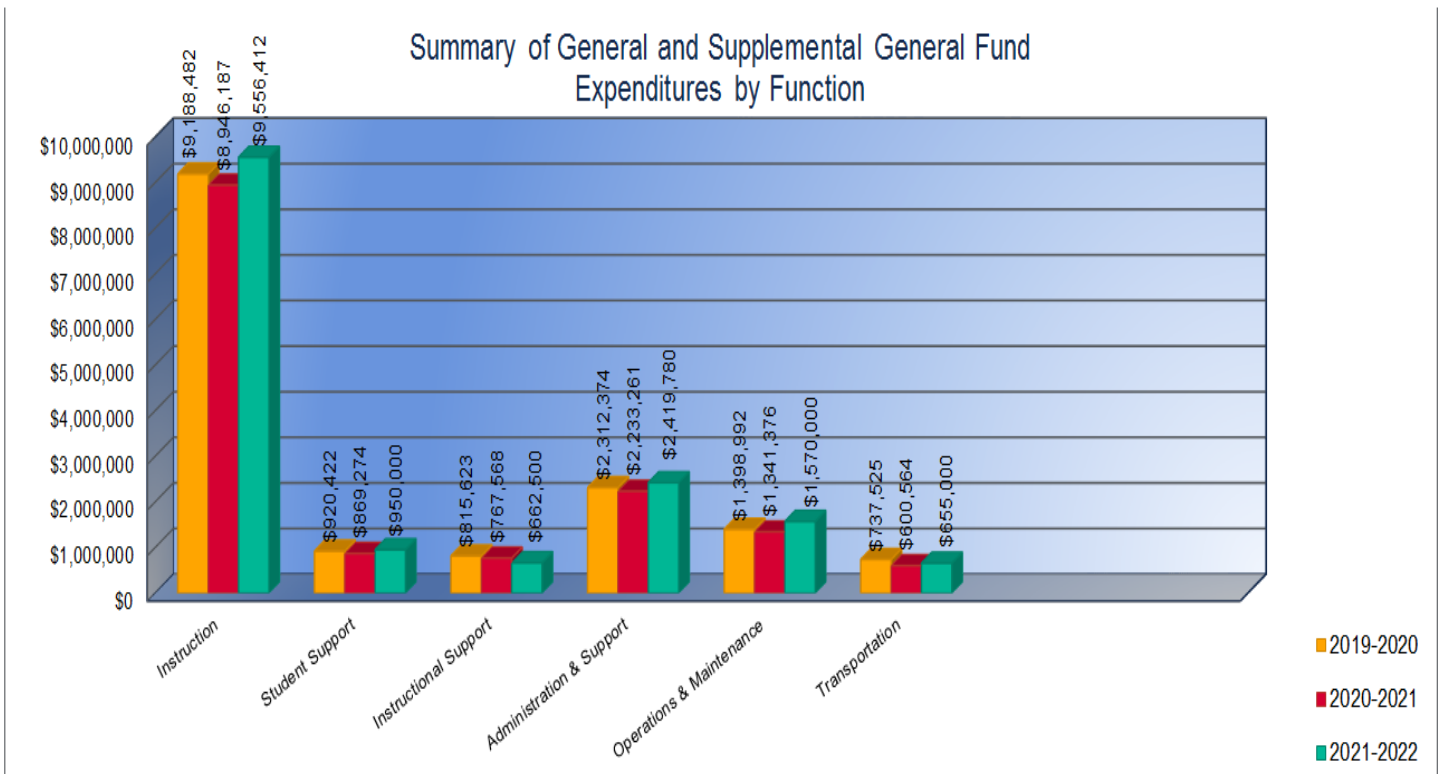
2 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$9,188,482	60%	\$8,946,187	61%	-3%	\$9,556,412	60%	7%
Student Support	\$920,422	6%	\$869,274	6%	-6%	\$950,000	6%	9%
Instructional Support	\$815,623	5%	\$767,568	5%	-6%	\$662,500	4%	-14%
Administration & Support	\$2,312,374	15%	\$2,233,261	15%	-3%	\$2,419,780	15%	8%
Operations & Maintenance	\$1,398,992	9%	\$1,341,376	9%	-4%	\$1,570,000	10%	17%
Transportation	\$737,525	5%	\$600,564	4%	-19%	\$655,000	4%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Total Expenditures	\$15,373,418	100%	\$14,758,230	100%	-4%	\$15,813,692	100%	7%
Amount per Pupil	\$5,883		\$5,810		-1%	\$6,156		6%

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.



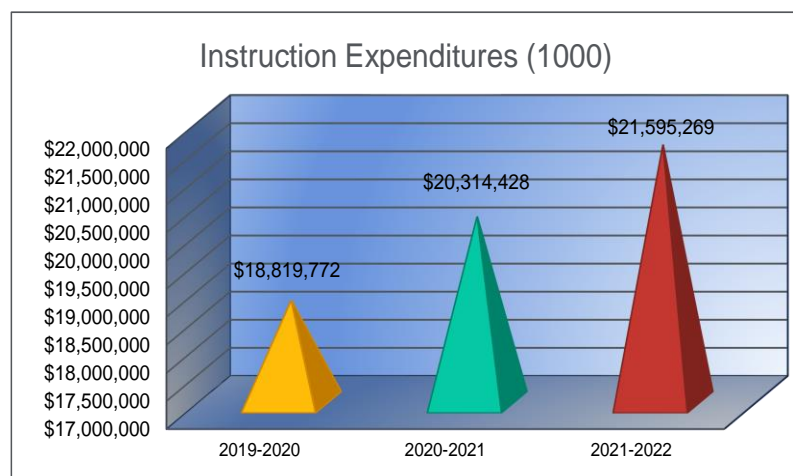
Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$8,325,986	\$7,647,946	-8%	\$8,684,972	14%
Federal Funds	\$236,078	\$310,704	32%	\$589,615	90%
Supplemental General	\$862,496	\$1,298,241	51%	\$871,440	-33%
Preschool-Aged At-Risk	\$110,405	\$137,968	25%	\$140,500	2%
At Risk (K-12)	\$1,396,876	\$1,840,833	32%	\$1,938,798	5%
Bilingual Education	\$79,614	\$86,497	9%	\$99,919	16%
Virtual Education	\$0	\$0	0%	\$305,417	0%
Capital Outlay	\$486,325	\$288,277	-41%	\$406,000	41%
Driver Education	\$12,131	\$1,154	-90%	\$19,250	1568%
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	\$4,944,081	\$4,959,574	0%	\$5,176,205	4%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$442,590	\$442,162	0%	\$460,000	4%
Gifts & Grants ¹	\$5,000	\$56,156	1023%	\$0	-100%
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	\$1,300,000	\$2,587,480	99%	\$2,903,153	12%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$618,190	\$657,436	6%		
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	\$18,819,772	\$20,314,428	8%	\$21,595,269	6%
Enrollment (FTE) ³	2,613.2	2,540.0	-3%	2,568.7	1%
Amount per Pupil ²	\$7,202	\$7,998	11%	\$8,407	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$18,819,772	\$20,314,428	8%	\$21,595,269	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 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$18,611,319	\$0	\$18,597,319	\$14,000			\$0	\$0
Supplemental General	\$6,105,762	\$304,843	\$3,715,356			\$0	\$2,085,563	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$172,500	\$0		\$22,500	\$0	\$150,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$0	\$0		\$0	\$0	\$1,938,798	\$0	\$0
Bilingual Education	\$99,919	\$150		\$0	\$0	\$99,769	\$0	\$0
Virtual Education	\$305,417	\$0			\$0	\$305,417	\$0	\$0
Capital Outlay	\$2,539,417	\$530,847	\$706,324	\$0	\$0	\$0	\$1,302,246	\$0
Driver Training	\$19,923	\$923	\$9,000	\$0	\$0	\$0	\$10,000	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,109,762	\$161,856	\$6,676	\$933,733	\$0	\$0	\$7,497	\$0
Professional Development	\$26,722	\$1,722	\$0	\$0	\$0	\$25,000	\$0	\$0
Parent Education Program	\$150,348	\$13,348	\$87,000	\$0	\$0	\$50,000	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$6,951,805	\$0	\$2,400	\$1,045,000	\$0	\$5,874,405	\$30,000	\$0
Career and Postsecondary Education	\$460,000	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$0	\$4,003	\$0	\$0			\$0	\$4,003
Textbook & Student Materials Revolving		\$0						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,903,153	\$0	\$2,903,153					
Contingency Reserve		\$97,076						
Activity Funds		\$435,580						
Bond and Interest #1	\$5,098,256	\$3,956,442	\$2,804,041	\$0	\$0		\$2,504,271	\$4,166,498
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$175,000	\$171,242					\$157,467	\$153,709
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$589,615	\$59,615		\$530,000				\$0
Cost of Living	\$60,000	\$0				\$60,000	\$222,855	
SUBTOTAL	\$45,378,918	\$5,737,647	\$28,831,269	\$2,545,233	\$0	\$8,963,389	\$6,319,899	\$4,324,210
Less Transfers	\$8,963,389							
TOTAL Budget Expenditures	\$36,415,529							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	26,949,212	26,870,428	28,831,269
Federal Revenues	1,559,147	2,344,001	2,545,233
Local Revenues ¹	7,596,517	7,368,923	6,319,899
Total Revenues	36,104,876	36,583,352	37,696,401
Revenues Per Pupil	13,816	14,403	14,675

¹ Excludes "Transfers" to avoid duplication of revenue.

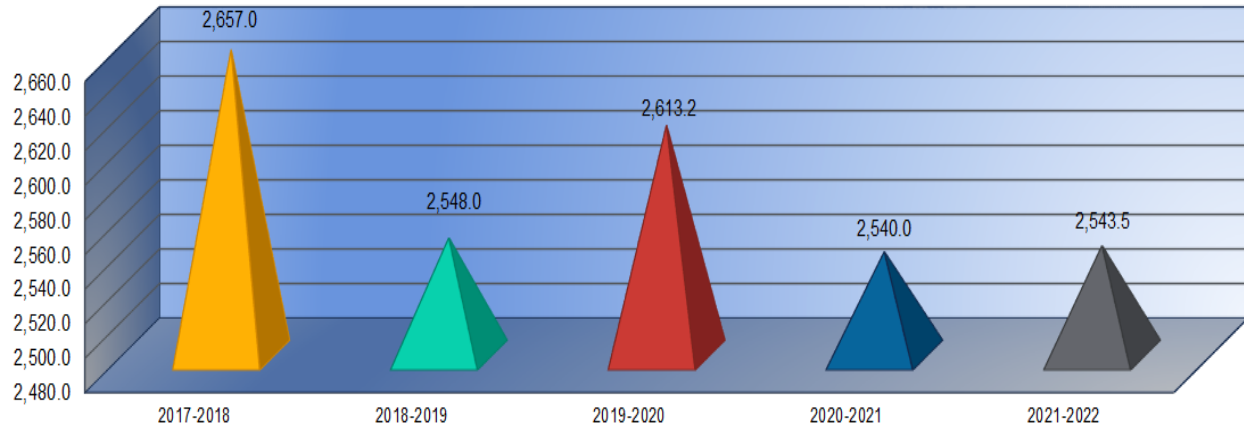
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

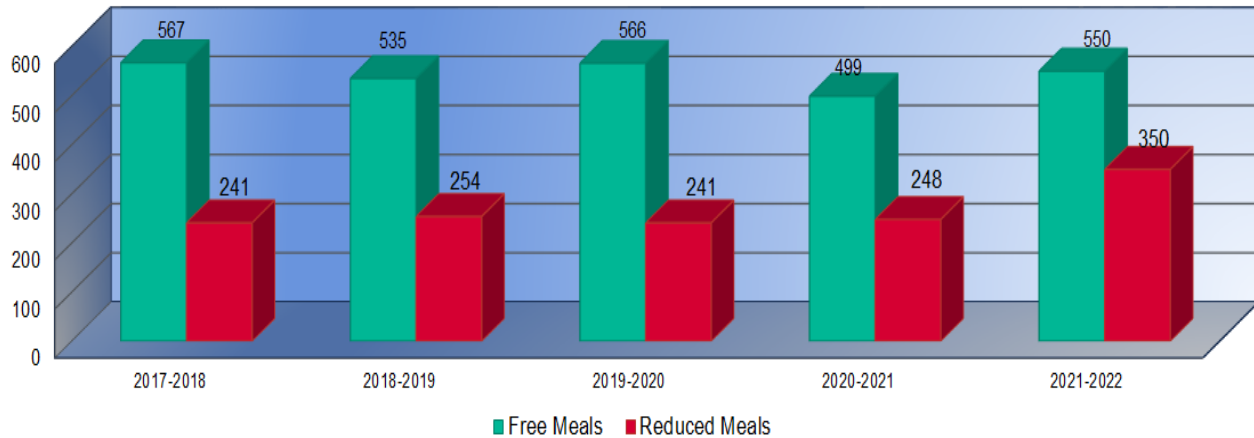
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	2,657.0	2,548.0	-4%	2,613.2	3%	2,540.0	-3%	2,543.5	0%
Free Meal Student Headcount	567	535	-6%	566	6%	499	-12%	550	10%
Reduced Meal Student Headcount	241	254	5%	241	-5%	248	3%	350	41%

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



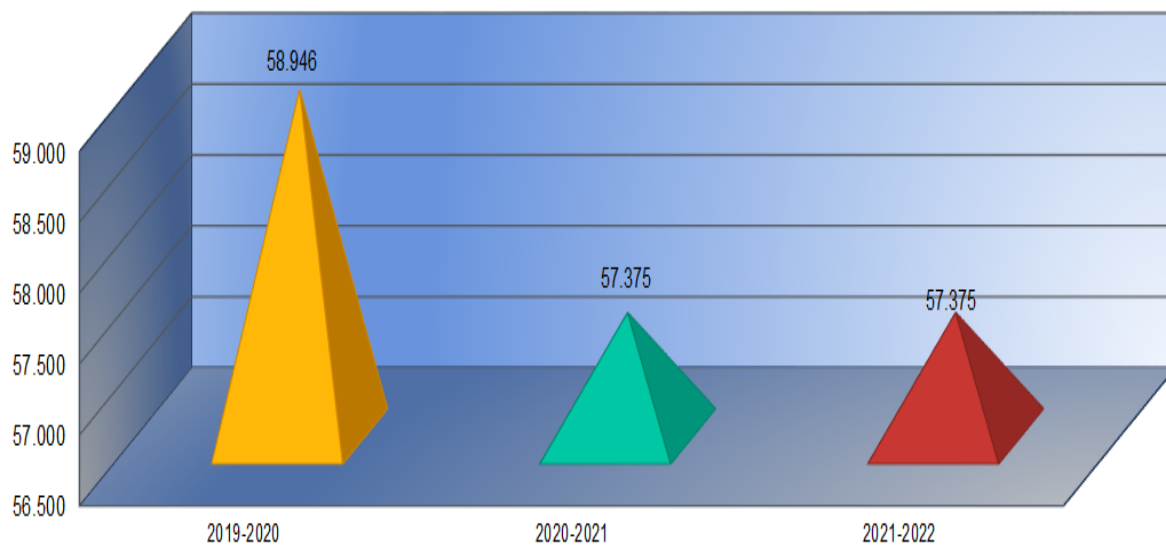
Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	14.496
Adult Education	0.000
Capital Outlay	8.000
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	15.350
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	1.100
Temporary Note	0.000
TOTAL USD	58.946
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2020-2021 Actual
General	20.000
Supplemental General	13.618
Adult Education	0.000
Capital Outlay	8.000
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	14.735
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	1.022
Temporary Note	0.000
TOTAL USD	57.375
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Budget
General	20.000
Supplemental General	12.996
Adult Education	0.000
Capital Outlay	8.000
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	15.426
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.953
Temporary Note	0.000
TOTAL USD	57.375
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

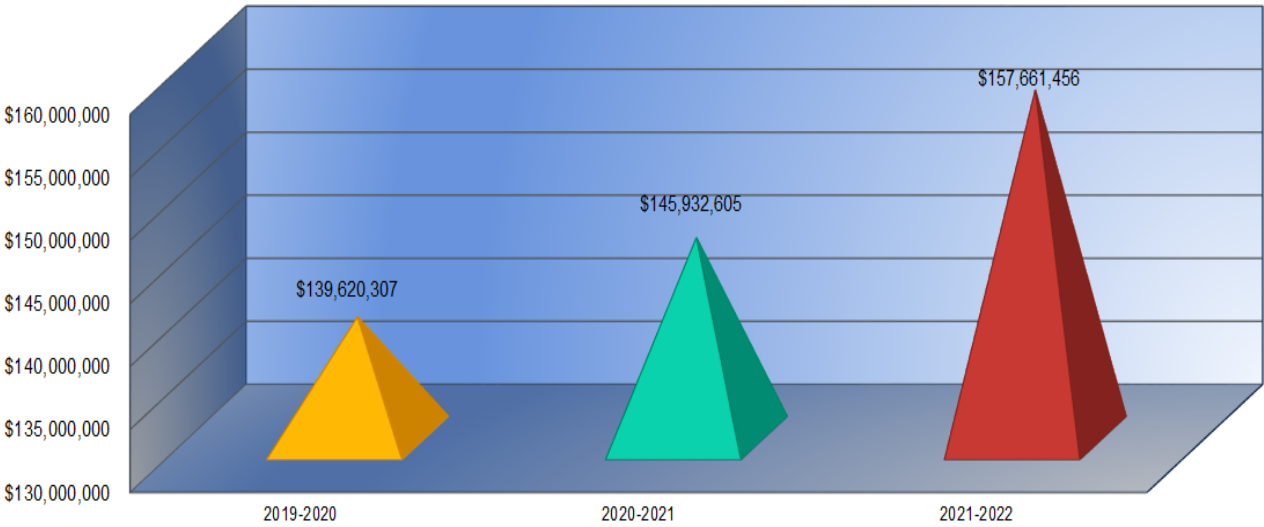
Total USD Mill Rate



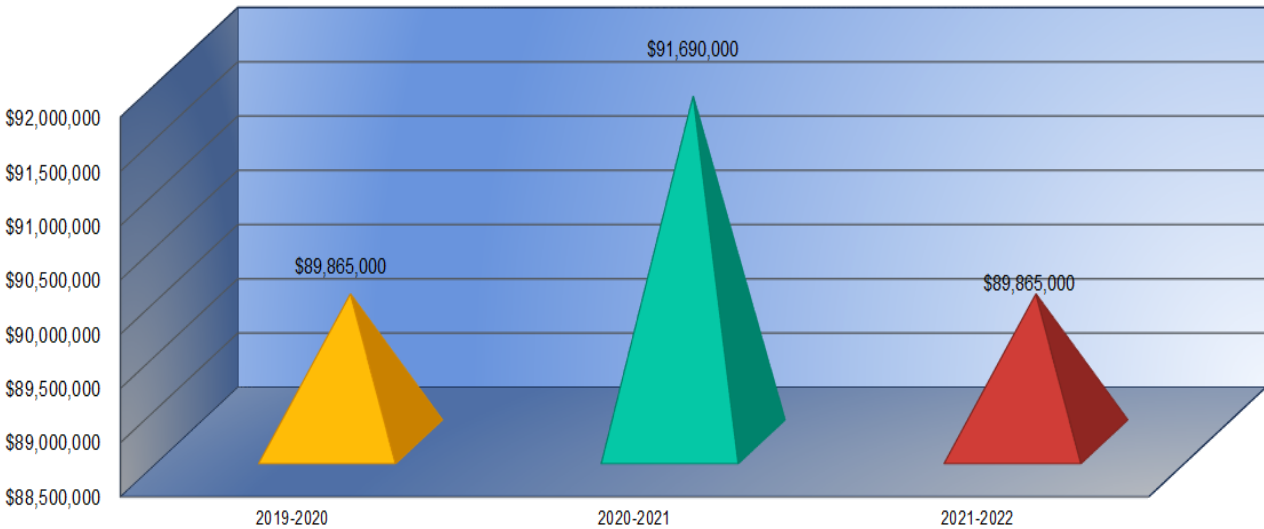
Other Information

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Assessed Valuation	\$139,620,307	\$145,932,605	\$157,661,456
Total USD Debt	\$89,865,000	\$91,690,000	\$89,865,000

Assessed Valuation



Total USD Debt



Salaries

	FTE			Total Salary			Average Salary		
	19	Total	Average	1677275	Total	Average	95987	Total	Average
Teachers (Full Time)	185.0	\$10,108,557	\$54,641	10,172,001.0	\$54,984	\$185	#####	\$0	\$0
Other Certified (Licensed) Personnel	19.0	\$1,336,282	\$70,331	1,312,003.0	\$69,053	\$19	#####	\$0	\$0
Classified Personnel	142.0	\$4,405,300	\$31,023	4,705,010.0	\$32,448	\$145	#####	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	208,048.0	~~~~~	~~~~~	~~~~~	\$0	\$0
0		\$0			\$0			\$0	

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

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

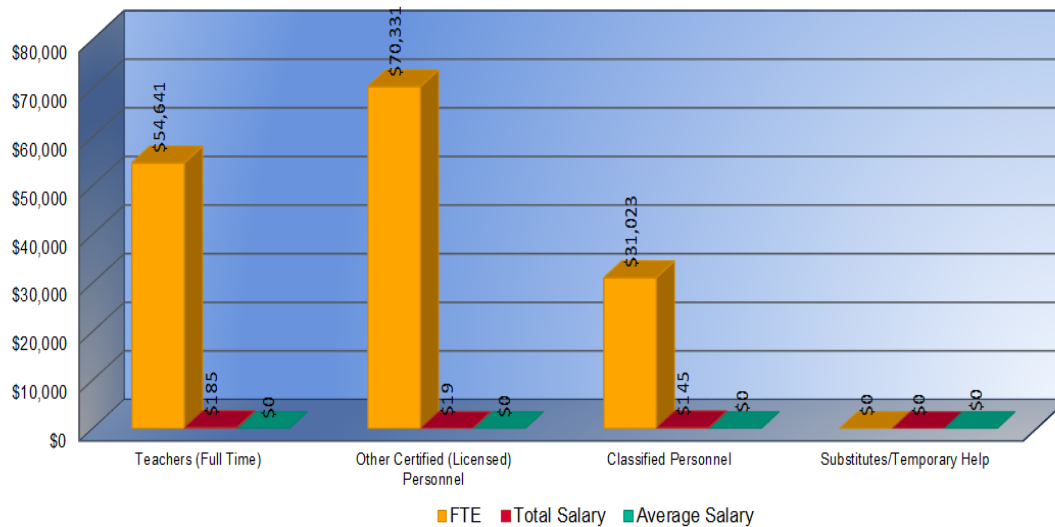
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported

**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

****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

Average Salaries



Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- 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

KSReportCard.KSDE.org/default.aspx

- 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