

Budget at a Glance

453 - Leavenworth

2025-2026



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$28,375,045	45%	\$30,386,417	45%	7%	\$29,648,605	39%	-2%
Student Support Services	\$5,279,806	8%	\$5,768,694	8%	9%	\$5,818,582	8%	1%
Instructional Support Services	\$1,379,383	2%	\$1,563,143	2%	13%	\$1,690,507	2%	8%
Administration & Support	\$5,877,990	9%	\$6,253,747	9%	6%	\$5,790,423	8%	-7%
Operations & Maintenance	\$9,774,275	16%	\$9,591,733	14%	-2%	\$16,402,969	22%	71%
Transportation	\$2,177,098	3%	\$2,266,537	3%	4%	\$2,415,516	3%	7%
Food Services	\$2,499,765	4%	\$2,285,903	3%	-9%	\$2,853,344	4%	25%
Capital Improvements	\$0	0%	\$0	0%	0%	\$3,608,401	5%	0%
Debt Services	\$7,648,839	12%	\$10,144,024	15%	33%	\$7,679,752	10%	-24%
Other Costs	\$28,791	<1%	\$0	0%	-100%	\$0	0%	0%
Total Expenditures ¹	63,040,992	100%	68,260,198	100%	8%	\$75,908,099	100%	11%
Amount per Pupil	\$18,618		\$21,418		15%	\$23,729		11%
Current Expenditures ²	\$52,750,987	100%	\$54,811,047	100%	4%	\$54,603,257	100%	0%
Amount per Pupil	\$15,579		\$17,198		10%	\$17,069		-1%

Percent of Expenditures for Instruction³

Total Expenditures	\$27,871,960	44%	\$29,439,092	43%	-1%	\$28,448,605	37%	-6%
Current Expenditures	\$27,871,960	53%	\$29,439,092	54%	1%	\$28,448,605	52%	-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 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.

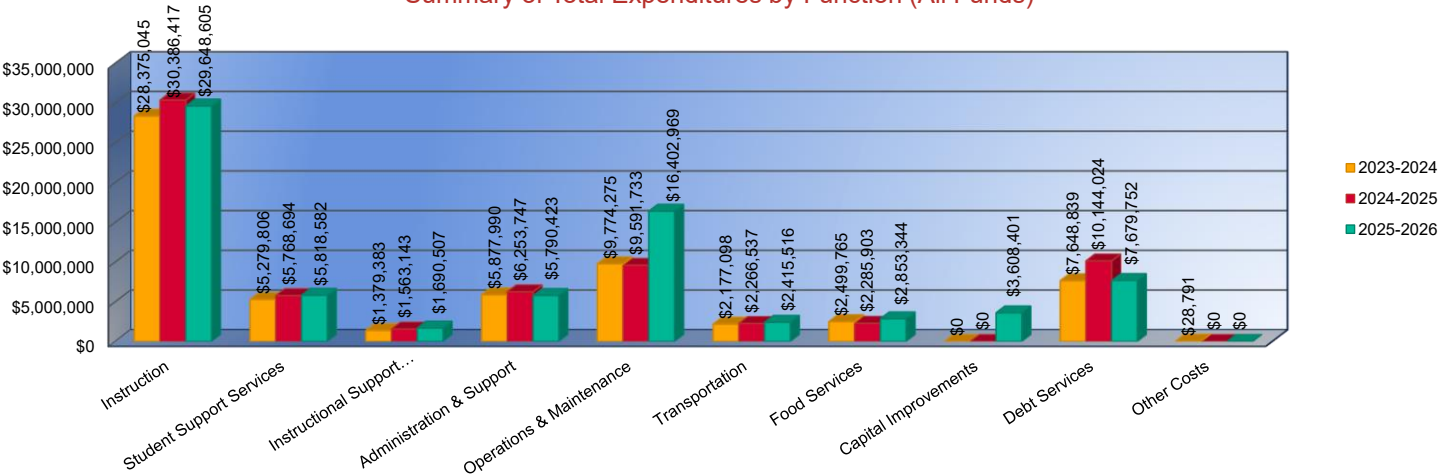
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

Summary of Total Expenditures by Function (All Funds)

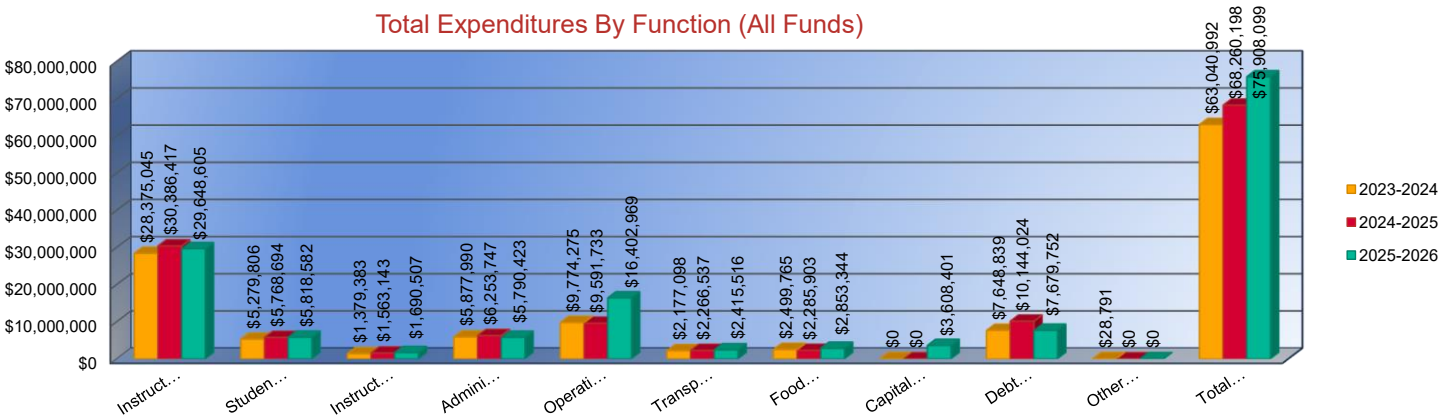


Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$28,375,045	\$30,386,417	\$29,648,605
Student Support	\$5,279,806	\$5,768,694	\$5,818,582
Instructional Support	\$1,379,383	\$1,563,143	\$1,690,507
Administration & Support	\$5,877,990	\$6,253,747	\$5,790,423
Operations & Maintenance	\$9,774,275	\$9,591,733	\$16,402,969
Transportation	\$2,177,098	\$2,266,537	\$2,415,516
Food Services	\$2,499,765	\$2,285,903	\$2,853,344
Capital Improvements	\$0	\$0	\$3,608,401
Debt Services	\$7,648,839	\$10,144,024	\$7,679,752
Other Costs	\$28,791	\$0	\$0
Total Expenditures¹	\$63,040,992	\$68,260,198	\$75,908,099

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.

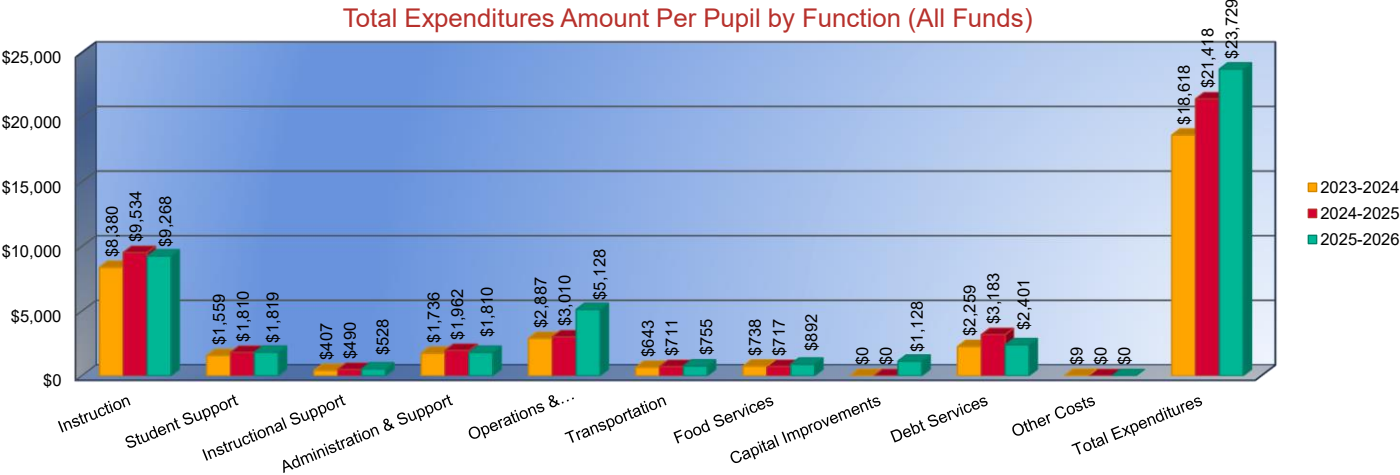
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$8,380	\$9,534	\$9,268
Student Support	\$1,559	\$1,810	\$1,819
Instructional Support	\$407	\$490	\$528
Administration & Support	\$1,736	\$1,962	\$1,810
Operations & Maintenance	\$2,887	\$3,010	\$5,128
Transportation	\$643	\$711	\$755
Food Services	\$738	\$717	\$892
Capital Improvements	\$0	\$0	\$1,128
Debt Services	\$2,259	\$3,183	\$2,401
Other Costs	\$9	\$0	\$0
Total Expenditures ¹	\$18,618	\$21,418	\$23,729
Enrollment (FTE) ²	3,386.1	3,187.0	3,199.0

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.

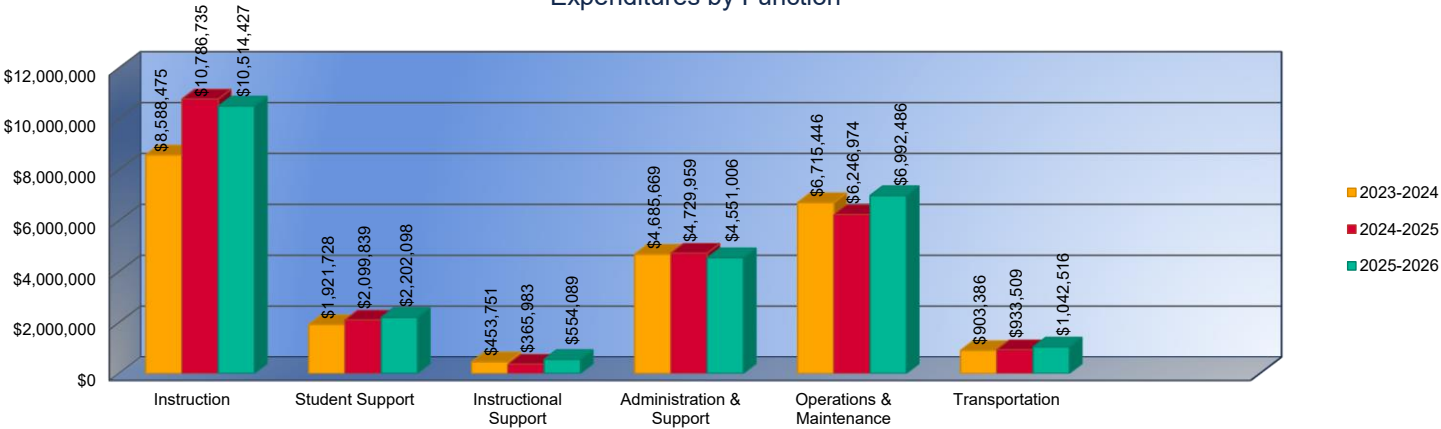


Summary of General and Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$8,588,475	37%	\$10,786,735	43%	26%	\$10,514,427	41%	-3%
Student Support	\$1,921,728	8%	\$2,099,839	8%	9%	\$2,202,098	9%	5%
Instructional Support	\$453,751	2%	\$365,983	1%	-19%	\$554,089	2%	51%
Administration & Support	\$4,685,669	20%	\$4,729,959	19%	1%	\$4,551,006	18%	-4%
Operations & Maintenance	\$6,715,446	29%	\$6,246,974	25%	-7%	\$6,992,486	27%	12%
Transportation	\$903,386	4%	\$933,509	4%	3%	\$1,042,516	4%	12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$23,268,455	100%	\$25,162,999	100%	8%	\$25,856,622	100%	3%
Amount per Pupil	\$6,872		\$7,896		15%	\$8,083		2%

*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)

	2023-2024 Actual
General	\$5,584,619
Federal Funds	\$4,064,761
Supplemental General	\$3,003,856
Preschool-Aged At-Risk	\$235,777
At-Risk Education Fund	\$6,252,896
Bilingual Education	\$151,317
Virtual Education	\$87,360
Capital Outlay	\$503,085
Driver Education	\$28,021
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$5,187,873
Cost of Living	\$0
Career and Postsecondary Ed.	\$449,142
Gifts & Grants¹	\$129,455
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,264,910
Contingency Reserve	\$0
Text Book & Student Material	\$375,352
Activity Fund	\$56,621
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$28,375,045
Enrollment (FTE)³	3,386.1
Amount per Pupil²	\$8,380
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$28,375,045

2024-2025 Actual	% Change
\$7,744,984	39%
\$3,125,204	-23%
\$3,041,751	1%
\$260,000	10%
\$6,101,041	-2%
\$47,983	-68%
\$219,855	152%
\$947,325	88%
\$38,825	39%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,805,927	12%
\$0	0%
\$482,191	7%
\$170,675	32%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,329,899	3%
\$0	0%
\$1,728	-100%
\$69,029	22%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$30,386,417	7%
3,187.0	-6%
\$9,534	14%
\$0	0%
\$0	0%
\$0	0%
\$30,386,417	7%

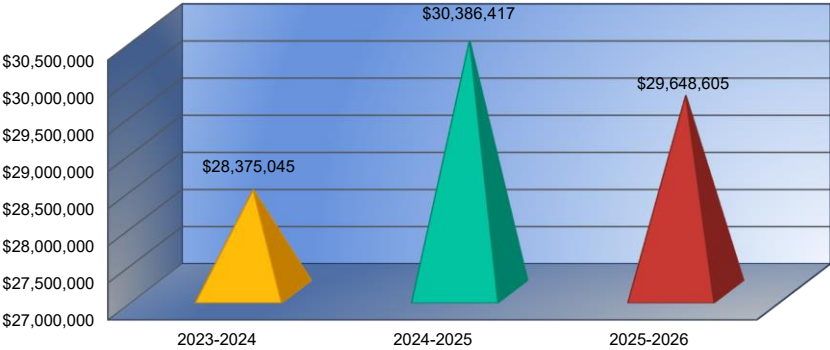
2025-2026 Budget	% Change
\$7,003,302	-10%
\$773,559	-75%
\$3,511,125	15%
\$168,450	-35%
\$6,401,412	5%
\$107,869	125%
\$386,734	76%
\$1,200,000	27%
\$146,146	276%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$6,149,829	6%
\$0	0%
\$519,996	8%
\$295,000	73%
\$0	0%
\$0	0%
\$0	0%
\$2,985,183	28%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$29,648,605	-2%
3,199.0	0%
\$9,268	-3%
\$0	0%
\$0	0%
\$0	0%
\$29,648,605	-2%

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 2025-2026

Fund	2025-2026 Amount Budgeted	July 1, 2025 Cash Balance	Estimated Sources of Revenue - 2025-2026					Estimated July 1, 2026 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$30,679,970	\$1,447	\$30,678,523	\$0			\$0	\$0
Supplemental General	\$10,190,168	\$478,317	\$5,045,152			\$0	\$4,666,699	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$168,450	\$0		\$0	\$0	\$168,450	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$6,584,831	\$68,625		\$0	\$0	\$6,516,206	\$0	\$0
Bilingual Education	\$107,869	\$0		\$0	\$0	\$107,869	\$0	\$0
Virtual Education	\$389,989	\$244,389			\$0	\$145,600	\$0	\$0
Capital Outlay	\$13,625,090	\$11,089,760	\$717,691	\$0	\$0	\$0	\$1,817,639	\$0
Driver Training	\$156,146	\$258,126	\$13,500	\$0	\$0	\$0	\$24,000	\$139,480
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$2,780,871	\$299,011	\$18,240	\$2,223,210	\$100	\$0	\$240,310	\$0
Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$445,400	\$167,900	\$185,000	\$0	\$0	\$41,000	\$51,500	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$9,995,617	\$1,464,093	\$0	\$1,202,226	\$800,000	\$7,648,391	\$0	\$1,119,093
Career and Postsecondary Education	\$568,884	\$113,996	\$0	\$48,888	\$0	\$386,000	\$20,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$2,452,263						
Gifts and Grants	\$631,500	\$354,427	\$115,500	\$0			\$457,000	\$295,427
Textbook & Student Materials Revolving		\$373,880						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$5,098,860	\$0	\$5,098,860					
Contingency Reserve		\$1,914,713						
Activity Funds		\$0						
Bond and Interest #1	\$7,679,752	\$8,044,215	\$2,109,986	\$0	\$0		\$4,388,678	\$6,863,127
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$1,818,218	\$0		\$1,818,218				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$90,921,615	\$27,325,162	\$43,982,452	\$5,292,542	\$800,100	\$15,013,516	\$11,665,826	\$8,417,127
Less Transfers	\$15,013,516							
TOTAL Budget Expenditures	\$75,908,099							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	41,700,564	43,870,747	43,982,452
Federal Revenues	9,493,785	8,679,204	5,292,542
Local Revenues¹	13,904,452	12,876,103	12,465,926
Total Revenues	65,098,801	65,426,054	61,740,920
Revenues Per Pupil	19,225	20,529	19,300

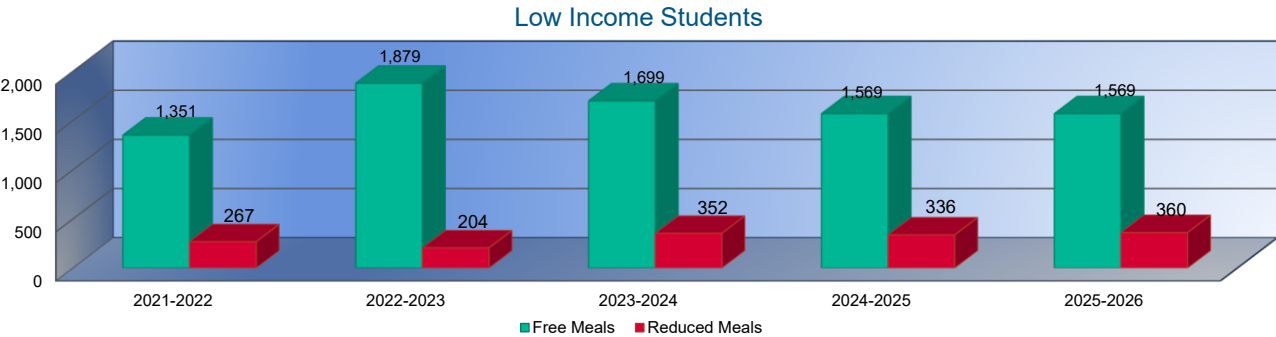
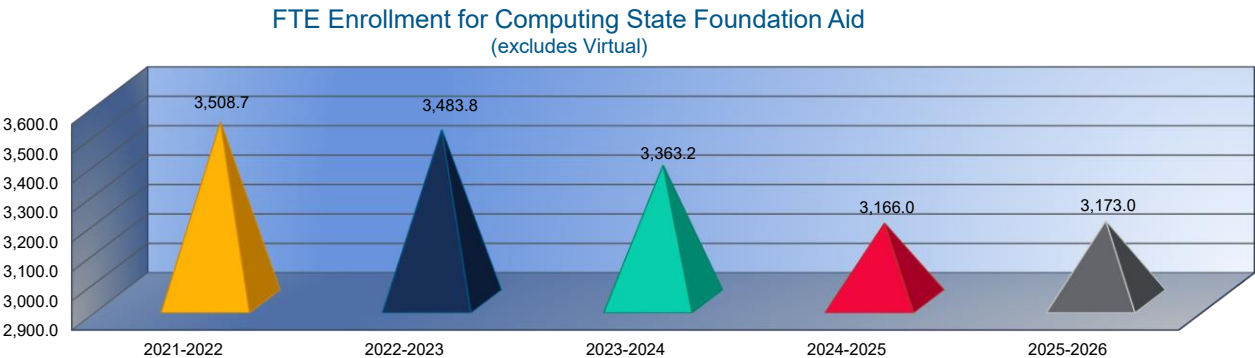
1. Excludes "Transfers" to avoid duplication of revenue.

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

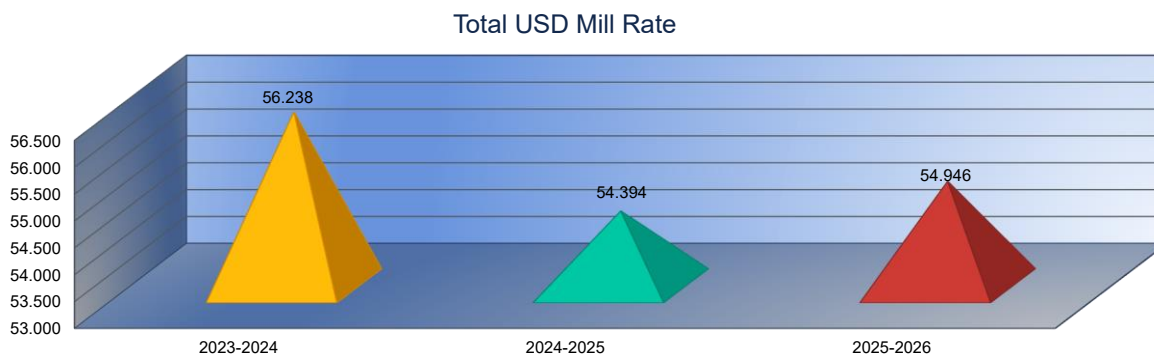
	2021-2022	2022-2023	%	2023-2024	%	2024-2025	%	2025-2026	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual)*	3,508.7	3,483.8	-1%	3,363.2	-3%	3,166.0	-6%	3,173.0	0%
Free Meal Student Headcount	1,351	1,879	39%	1,699	-10%	1,569	-8%	1,569	0%
Reduced Meal Student Headcount	267	204	-24%	352	73%	336	-5%	360	7%

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

	2023-2024 Actual
General	20.000
Supplemental General	14.242
Adult Education	0.000
Capital Outlay	7.995
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	14.001
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.238
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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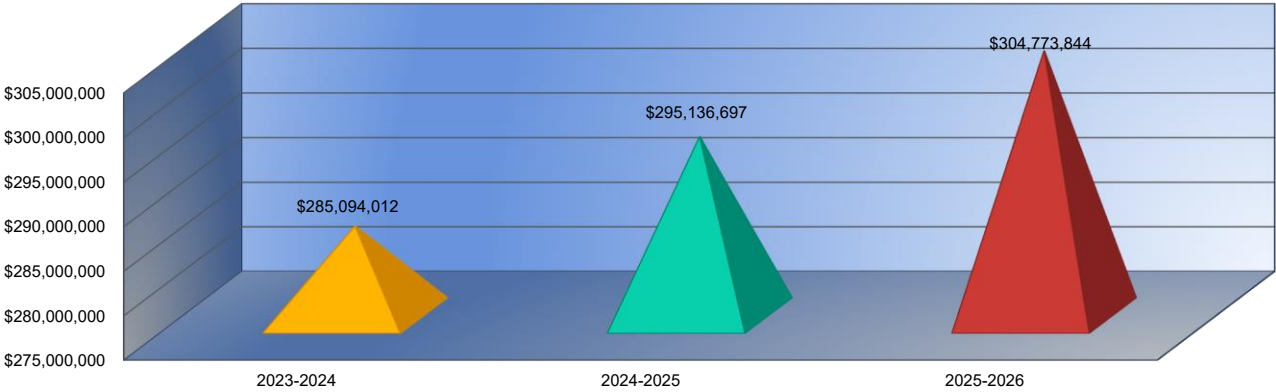
Other Information

	2023-2024 Actual
Assessed Valuation	\$285,094,012
Total USD Debt	\$68,120,000

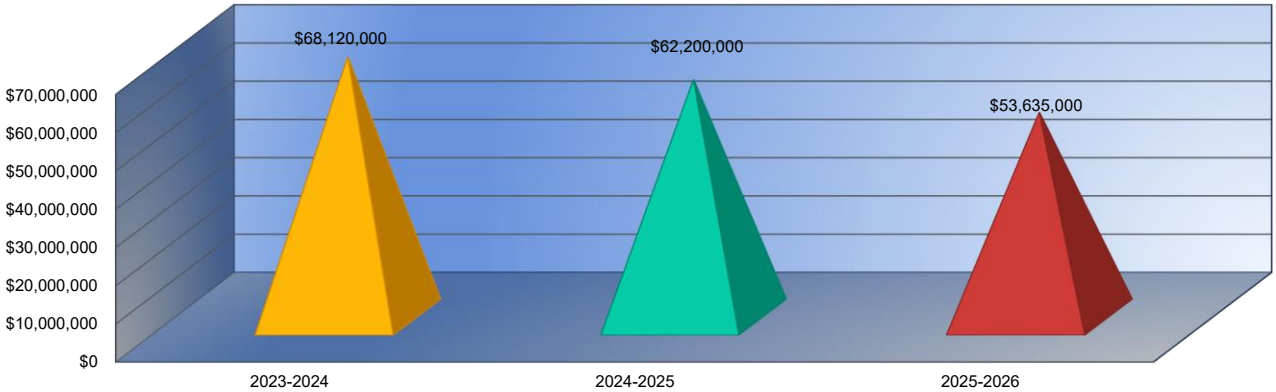
	2024-2025 Actual
	\$295,136,697
	\$62,200,000

	2025-2026 Budget
	\$304,773,844
	\$53,635,000

Assessed Valuation



Total USD Debt



Salaries

	2023-24 Actual			2024-25 Actual			2025-26 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	41.0	\$3,706,975	\$90,414	42.0	\$3,940,910	\$93,831	36.0	\$3,583,232	\$99,534
Teachers (Full Time)	249.0	\$14,264,567	\$57,287	253.0	\$15,087,749	\$59,635	229.0	\$15,026,531	\$65,618
Other Licensed Personnel	49.0	\$3,079,888	\$62,855	45.0	\$2,939,699	\$65,327	46.0	\$3,189,699	\$69,341
Classified Personnel	260.0	\$7,954,911	\$30,596	260.0	\$8,003,221	\$30,782	250.0	\$7,925,600	\$31,702
Substitutes/Temporary Help		\$935,780			\$973,211			\$1,021,872	

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)****.

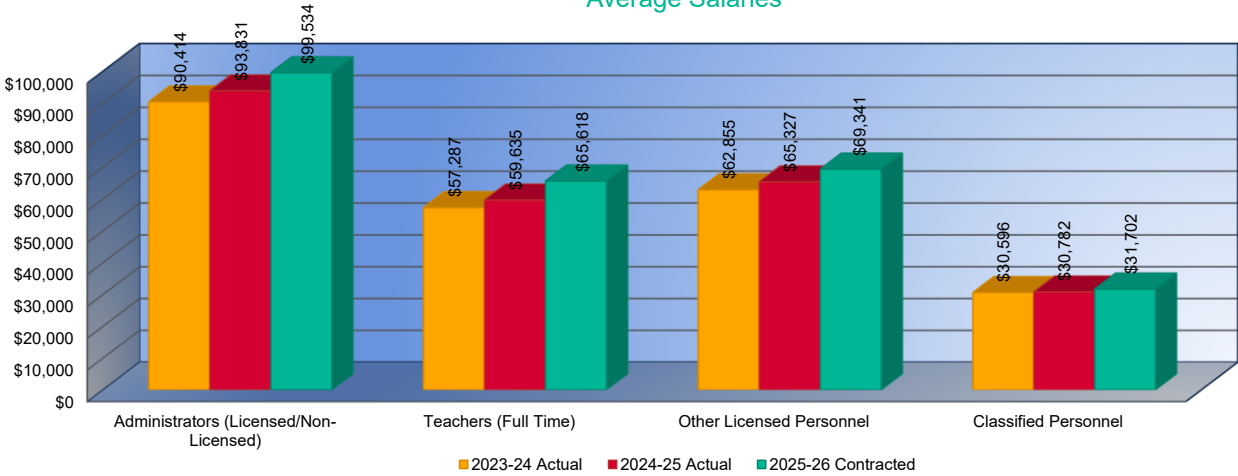
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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