

Budget at a Glance

497 - Lawrence

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	\$76,127,624	47%	\$80,702,592	48%	6%	\$96,468,244	47%	20%
Student Support Services	\$12,739,218	8%	\$15,252,037	9%	20%	\$17,304,000	8%	13%
Instructional Support Services	\$8,858,095	6%	\$8,876,571	5%	0%	\$10,097,800	5%	14%
Administration & Support	\$13,411,717	8%	\$14,313,607	8%	7%	\$15,115,700	7%	6%
Operations & Maintenance	\$14,265,764	9%	\$15,685,449	9%	10%	\$16,815,000	8%	7%
Transportation	\$6,451,364	4%	\$6,903,224	4%	7%	\$7,801,000	4%	13%
Food Services	\$5,891,476	4%	\$6,085,337	4%	3%	\$6,884,264	3%	13%
Capital Improvements	\$8,720,879	5%	\$7,021,229	4%	-19%	\$19,816,086	10%	182%
Debt Services	\$13,924,938	9%	\$13,997,238	8%	1%	\$14,002,550	7%	0%
Other Costs	\$143,572	<1%	\$94,620	<1%	-34%	\$120,000	<1%	27%
Total Expenditures ¹	160,534,647	100%	\$168,931,904	100%	5%	\$204,424,644	100%	21%
Amount per Pupil	\$15,480		\$16,508		7%	\$19,565		19%
Current Expenditures ²	\$131,906,996	100%	\$141,322,678	100%	7%	\$162,762,094	100%	15%
Amount per Pupil	\$12,719		\$13,810		9%	\$15,578		13%

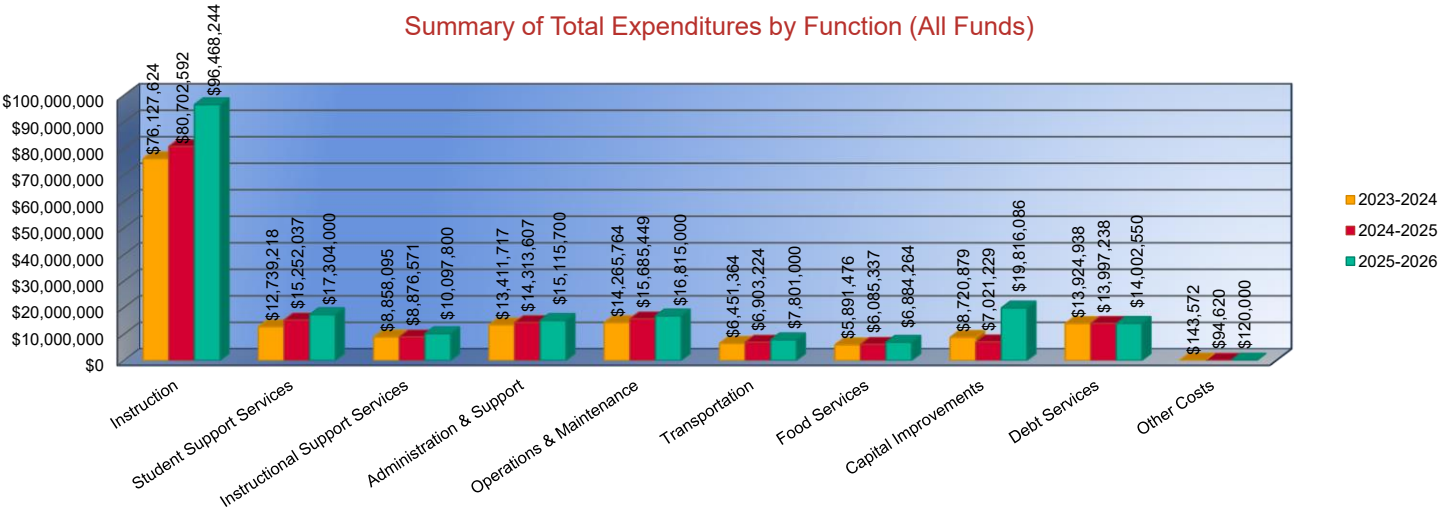
Percent of Expenditures for Instruction³

Total Expenditures	\$72,071,270	45%	\$76,610,403	45%	0%	\$91,468,244	45%	0%
Current Expenditures	\$72,071,270	55%	\$76,610,403	54%	-1%	\$91,468,244	56%	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)

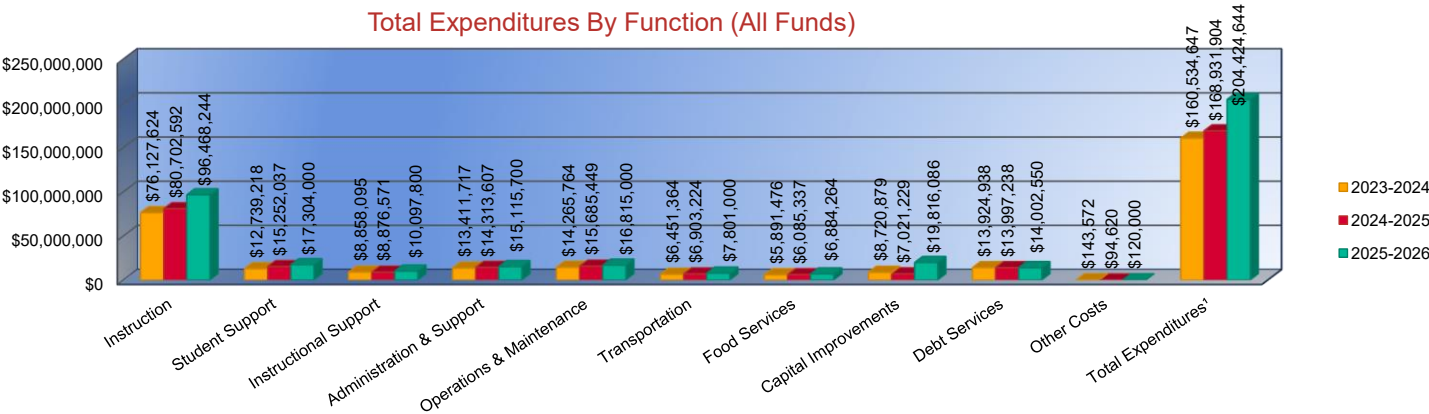


Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$76,127,624	\$80,702,592	\$96,468,244
Student Support	\$12,739,218	\$15,252,037	\$17,304,000
Instructional Support	\$8,858,095	\$8,876,571	\$10,097,800
Administration & Support	\$13,411,717	\$14,313,607	\$15,115,700
Operations & Maintenance	\$14,265,764	\$15,685,449	\$16,815,000
Transportation	\$6,451,364	\$6,903,224	\$7,801,000
Food Services	\$5,891,476	\$6,085,337	\$6,884,264
Capital Improvements	\$8,720,879	\$7,021,229	\$19,816,086
Debt Services	\$13,924,938	\$13,997,238	\$14,002,550
Other Costs	\$143,572	\$94,620	\$120,000
Total Expenditures¹	\$160,534,647	\$168,931,904	\$204,424,644

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.

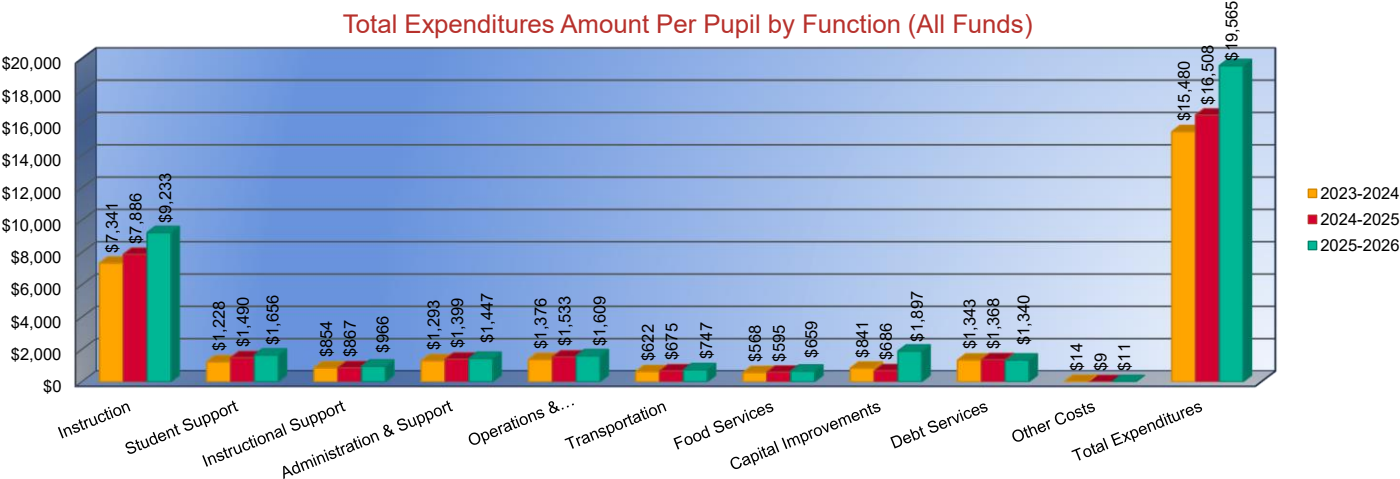
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$7,341	\$7,886	\$9,233
Student Support	\$1,228	\$1,490	\$1,656
Instructional Support	\$854	\$867	\$966
Administration & Support	\$1,293	\$1,399	\$1,447
Operations & Maintenance	\$1,376	\$1,533	\$1,609
Transportation	\$622	\$675	\$747
Food Services	\$568	\$595	\$659
Capital Improvements	\$841	\$686	\$1,897
Debt Services	\$1,343	\$1,368	\$1,340
Other Costs	\$14	\$9	\$11
Total Expenditures ¹	\$15,480	\$16,508	\$19,565
Enrollment (FTE) ²	10,370.7	10,233.4	10,448.3

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.

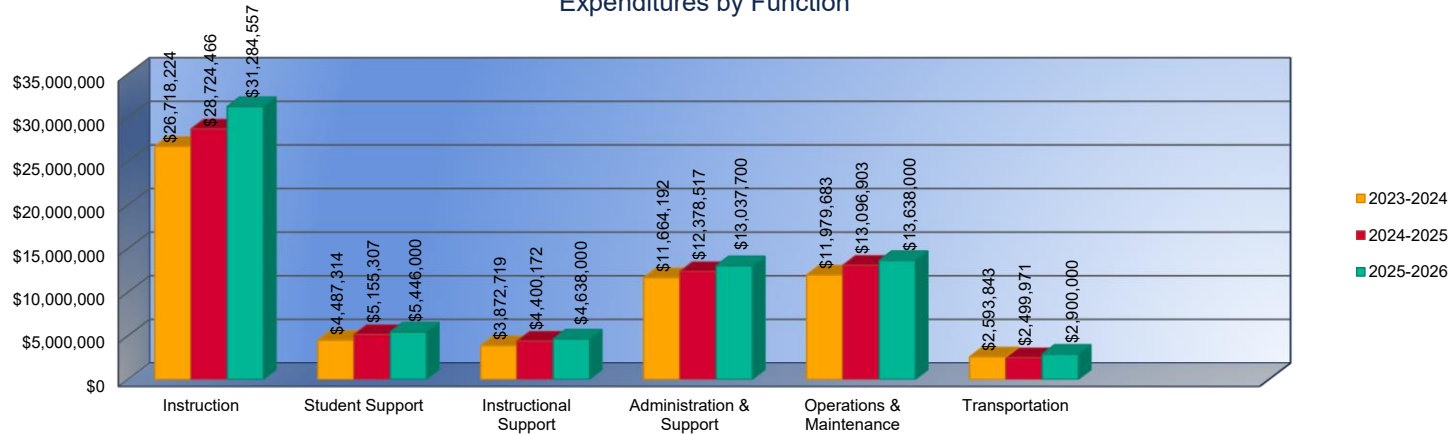


Summary of General and Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$26,718,224	44%	\$28,724,466	43%	8%	\$31,284,557	44%	9%
Student Support	\$4,487,314	7%	\$5,155,307	8%	15%	\$5,446,000	8%	6%
Instructional Support	\$3,872,719	6%	\$4,400,172	7%	14%	\$4,638,000	7%	5%
Administration & Support	\$11,664,192	19%	\$12,378,517	19%	6%	\$13,037,700	18%	5%
Operations & Maintenance	\$11,979,683	20%	\$13,096,903	20%	9%	\$13,638,000	19%	4%
Transportation	\$2,593,843	4%	\$2,499,971	4%	-4%	\$2,900,000	4%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$61,315,975	100%	\$66,255,336	100%	8%	\$70,944,257	100%	7%
Amount per Pupil	\$5,912		\$6,474		10%	\$6,790		5%

*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	\$25,829,733
Federal Funds	\$3,135,296
Supplemental General	\$888,491
Preschool-Aged At-Risk	\$402,681
At-Risk Education Fund	\$10,614,804
Bilingual Education	\$387,348
Virtual Education	\$1,848,948
Capital Outlay	\$4,056,354
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$40,280
Special Education	\$16,947,726
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,430,744
Gifts & Grants¹	\$1,316,365
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$6,492,331
Contingency Reserve	\$0
Text Book & Student Material	\$1,588,914
Activity Fund	\$789,056
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$75,769,071
Enrollment (FTE)³	10,370.7
Amount per Pupil²	\$7,306
Adult Education	\$358,553
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$76,127,624

2024-2025 Actual	% Change
\$27,942,734	8%
\$2,580,297	-18%
\$781,732	-12%
\$374,267	-7%
\$12,397,497	17%
\$426,612	10%
\$2,081,004	13%
\$4,092,189	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$37,781	-6%
\$18,953,647	12%
\$0	0%
\$1,583,574	11%
\$872,404	-34%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$6,447,045	-1%
\$0	0%
\$987,776	-38%
\$788,868	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$80,347,427	6%
10,233.4	-1%
\$7,851	7%
\$355,165	-1%
\$0	0%
\$0	0%
\$80,702,592	6%

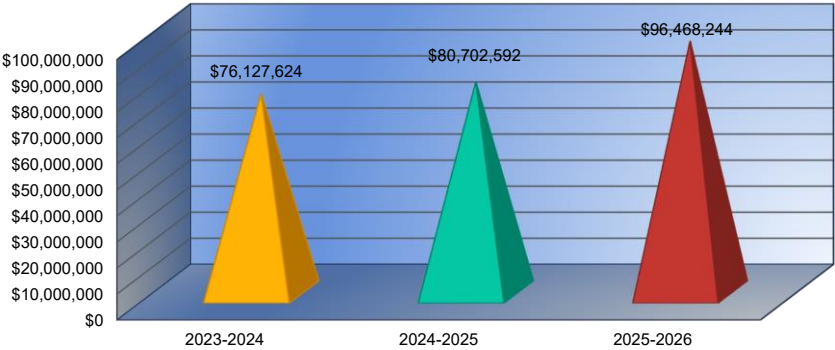
2025-2026 Budget	% Change
\$30,180,638	8%
\$3,763,261	46%
\$1,103,919	41%
\$605,000	62%
\$16,500,000	33%
\$681,727	60%
\$2,909,854	40%
\$5,000,000	22%
\$19,346	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$131,937	249%
\$23,140,000	22%
\$0	0%
\$1,941,580	23%
\$2,880,000	230%
\$0	0%
\$0	0%
\$0	0%
\$7,063,000	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$95,920,262	19%
10,448.3	2%
\$9,180	17%
\$522,000	47%
\$25,982	0%
\$0	0%
\$96,468,244	20%

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	\$94,981,338	\$0	\$94,981,338	\$0			\$0	\$0
Supplemental General	\$30,365,919	\$2,841,656	\$728,782			\$0	\$26,795,481	
Adult Education	\$683,300	\$786,873	\$60,000	\$95,000	\$0	\$0	\$377,043	\$635,616
Preschool-Aged At-Risk (3 and 4 yr Old)	\$790,000	\$100,323		\$0	\$0	\$720,000	\$0	\$30,323
Adult Supplemental Education	\$25,982	\$25,982			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$16,609,000	\$4,487,297		\$0	\$0	\$13,200,000	\$40,000	\$1,118,297
Bilingual Education	\$881,227	\$108,227		\$0	\$0	\$770,000	\$3,000	\$0
Virtual Education	\$3,376,854	\$331,854			\$0	\$3,000,000	\$45,000	\$0
Capital Outlay	\$27,660,000	\$19,290,982	\$0	\$0	\$0	\$0	\$16,969,897	\$8,600,879
Driver Training	\$19,346	\$19,346	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$6,616,066	\$1,027,409	\$31,040	\$3,720,907	\$10	\$120,000	\$1,716,700	\$0
Professional Development	\$783,000	\$364,927	\$0	\$0	\$0	\$450,000	\$5,000	\$36,927
Parent Education Program	\$286,000	\$181,921	\$140,000	\$15,000	\$0	\$43,000	\$20,000	\$113,921
Summer School	\$131,937	\$31,937		\$0	\$0	\$50,000	\$50,000	\$0
Special Education	\$39,941,000	\$5,482,433	\$30,000	\$3,550,000	\$1,200,000	\$31,300,000	\$0	\$1,621,433
Career and Postsecondary Education	\$2,068,580	\$110,580	\$0	\$0	\$0	\$1,950,000	\$8,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$4,648,319						
Gifts and Grants	\$2,977,000	\$2,011,850	\$0	\$50,000			\$1,300,000	\$384,850
Textbook & Student Materials Revolving		\$3,551,259						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$10,767,198	\$0	\$10,767,198					
Contingency Reserve		\$8,443,365						
Activity Funds		\$0						
Bond and Interest #1	\$14,002,550	\$17,930,767	\$0	\$0	\$0		\$15,452,902	\$19,381,119
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$446,086	\$446,086					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$5,415,261	-\$754,739		\$6,170,000				\$0
Cost of Living	\$3,530,000	\$1,511,136				\$3,530,000	\$2,018,864	
SUBTOTAL	\$262,357,644	\$72,979,790	\$106,738,358	\$13,600,907	\$1,200,010	\$55,133,000	\$64,801,887	\$31,923,365
Less Transfers	\$55,133,000							
TOTAL Budget Expenditures	\$207,224,644							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	97,578,957	101,725,952	106,738,358
Federal Revenues	16,326,580	12,463,793	13,600,907
Local Revenues¹	68,907,865	70,429,115	66,001,897
Total Revenues	182,813,402	184,618,860	186,341,162
Revenues Per Pupil	17,628	18,041	17,835

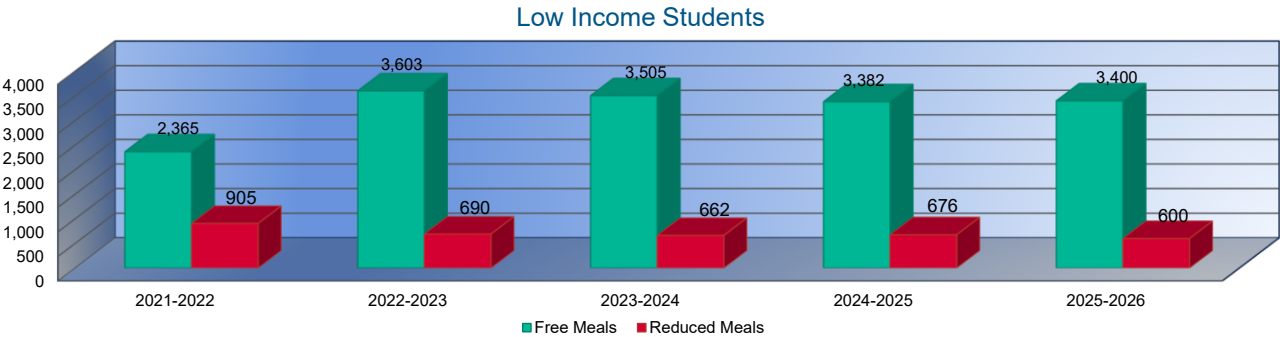
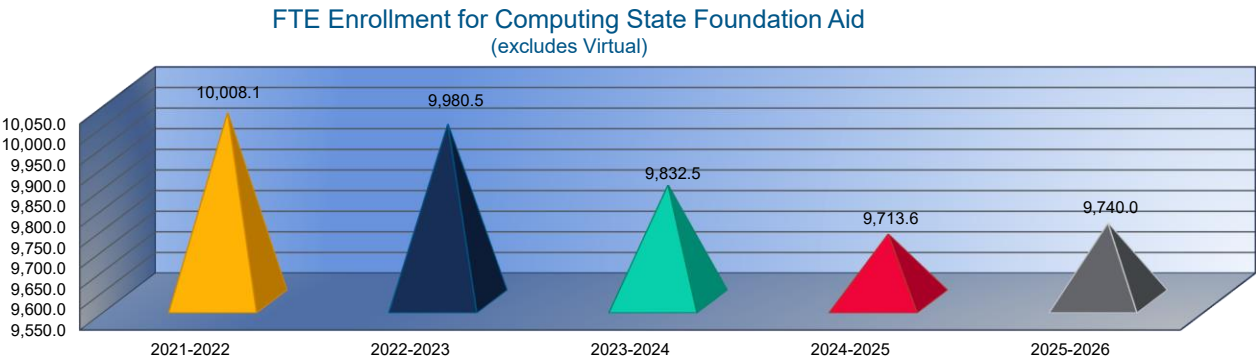
1. Excludes "Transfers" to avoid duplication of revenue.

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

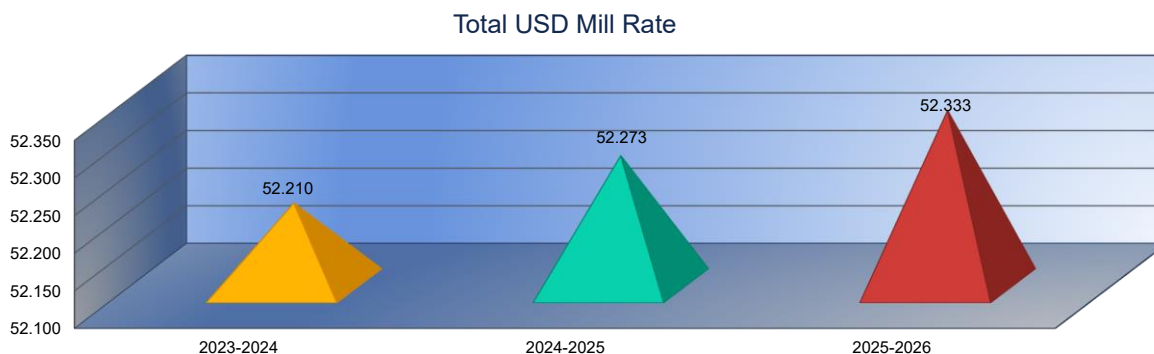
	2021-2022	2022-2023	%	2023-2024	%	2024-2025	%	2025-2026	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual)*	10,008.1	9,980.5	0%	9,832.5	-1%	9,713.6	-1%	9,740.0	0%
Free Meal Student Headcount	2,365	3,603	52%	3,505	-3%	3,382	-4%	3,400	1%
Reduced Meal Student Headcount	905	690	-24%	662	-4%	676	2%	600	-11%

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	13.790
Adult Education	0.200
Capital Outlay	7.984
Declining Enrollment	0.000
Cost of Living	1.221
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	9.015
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.210
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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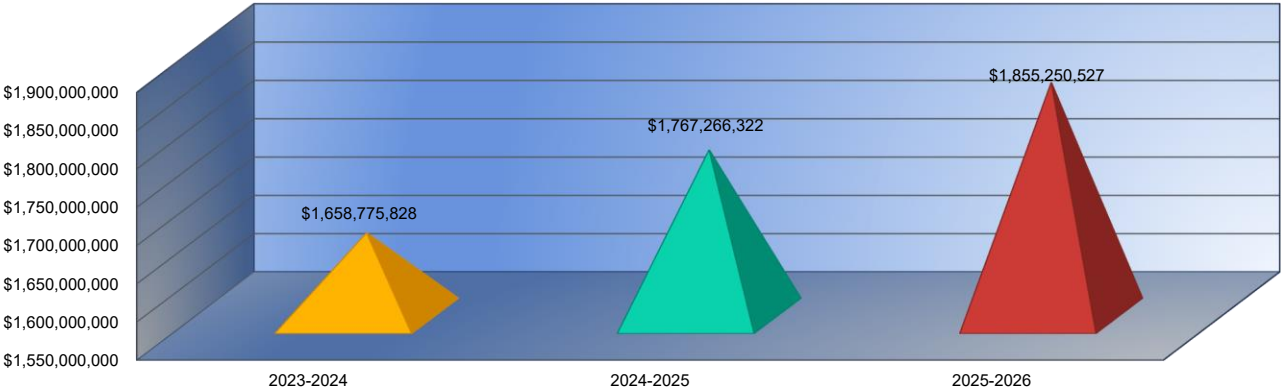
Other Information

	2023-2024 Actual
Assessed Valuation	\$1,658,775,828
Total USD Debt	\$168,975,203

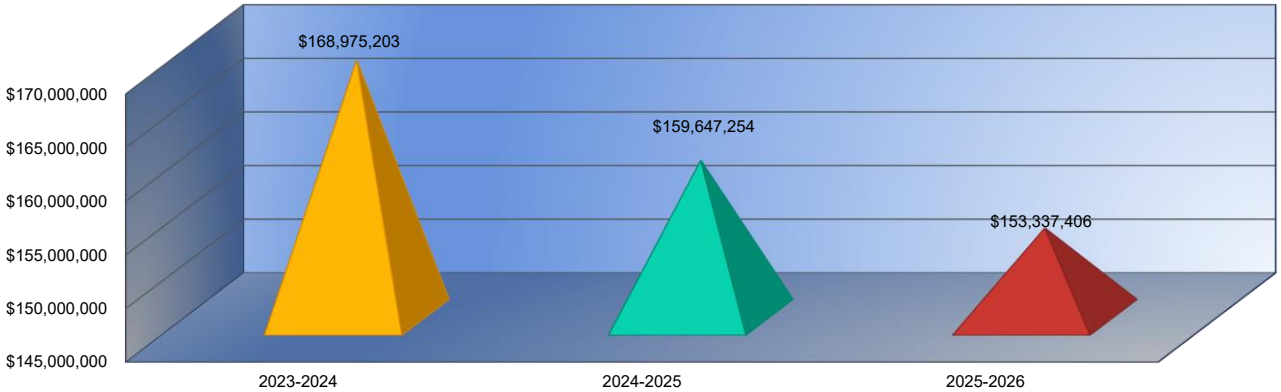
	2024-2025 Actual
	\$1,767,266,322
	\$159,647,254

	2025-2026 Budget
	\$1,855,250,527
	\$153,337,406

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)	59.0	\$6,744,084	\$114,307	61.0	\$6,978,331	\$114,399	61.0	\$7,180,059	\$117,706
Teachers (Full Time)	656.0	\$42,008,806	\$64,038	705.0	\$50,072,672	\$71,025	705.0	\$52,591,907	\$74,598
Other Licensed Personnel	200.0	\$14,841,161	\$74,206	167.5	\$11,983,855	\$71,545	168.0	\$12,523,997	\$74,548
Classified Personnel	587.0	\$22,287,922	\$37,969	541.6	\$23,517,475	\$43,422	540.0	\$25,319,623	\$46,888
Substitutes/Temporary Help		\$620,000			\$623,196			\$630,000	

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)****.

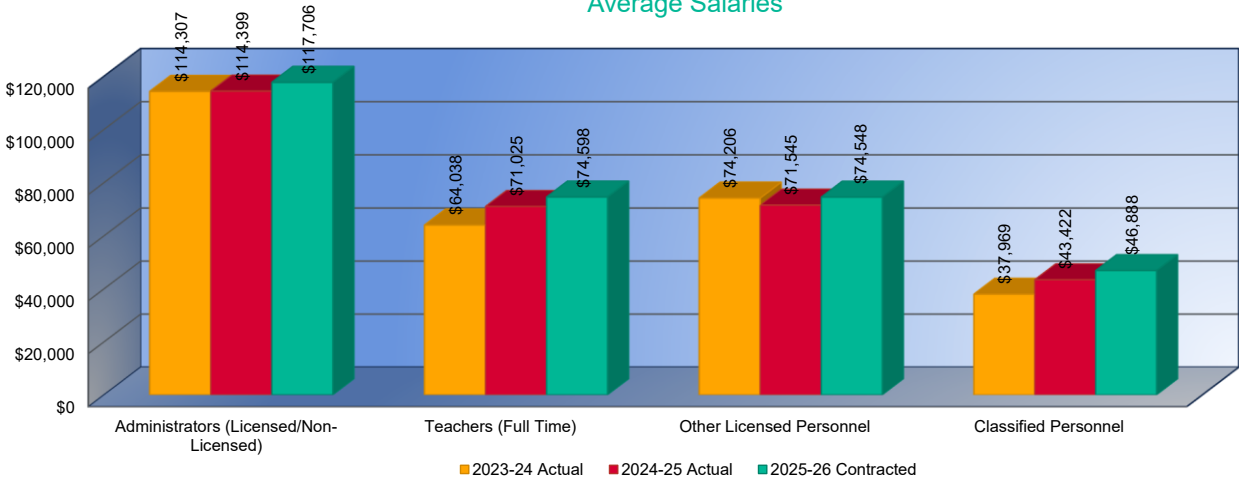
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



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