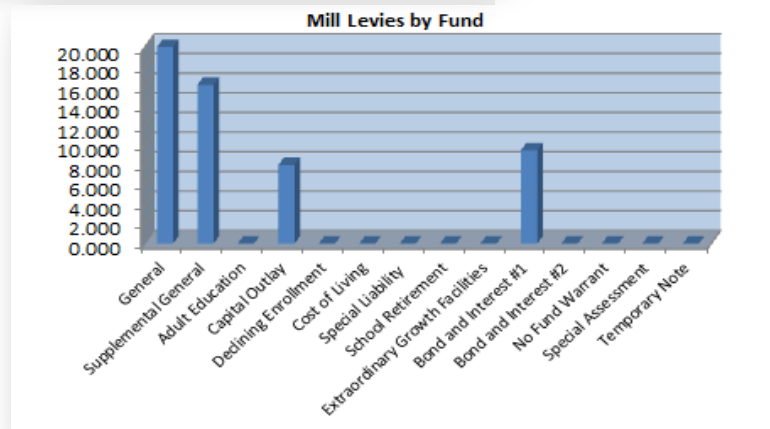
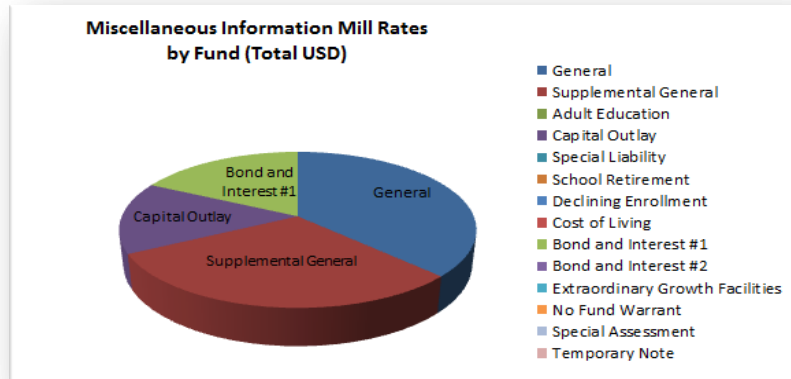


BUDGET AT A GLANCE

2015-16



USD 374 - Sublette



School Finance
 Kansas State Department of Education
 Landon State Office Building
 900 SW Jackson Street, Suite 356
 Topeka, Kansas 66612-1212

www.ksde.org

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USD#

374

Summary of Total Expenditures By Function (All Funds)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	3,948,950	57%	4,007,621	57%	1%	4,353,734	57%	9%
Student Support Services	110,837	2%	121,729	2%	10%	132,381	2%	9%
Instructional Support Services	177,841	3%	199,829	3%	12%	208,840	3%	5%
Administration & Support	738,652	11%	669,197	9%	-9%	691,502	9%	3%
Operations & Maintenance	567,322	8%	487,164	7%	-14%	613,192	8%	26%
Transportation	230,912	3%	359,936	5%	56%	432,561	6%	20%
Food Services	304,523	4%	313,469	4%	3%	365,227	5%	17%
Capital Improvements	289,752	4%	265,251	4%	-8%	155,000	2%	-42%
Debt Services	566,550	8%	573,800	8%	1%	568,375	8%	-1%
Other Costs	374	0%	78,276	1%	20829%	56,457	1%	-28%
Total Expenditures*	6,935,713	100%	7,076,272	100%	2%	7,577,269	100%	7%
Amount per Pupil	\$15,277		\$14,495		-5%	\$15,277		5%
Current Expenditures**	6,002,687	100%	5,940,018	100%	-1%	6,242,719	100%	5%
Amount per Pupil	\$13,222		\$12,167		-8%	\$12,586		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,873,918	56%	3,863,532	55%	-1%	4,203,734	55%	0%
Instruction*** (Current Expenditures)	3,873,918	65%	3,863,532	65%	0%	4,203,734	67%	2%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

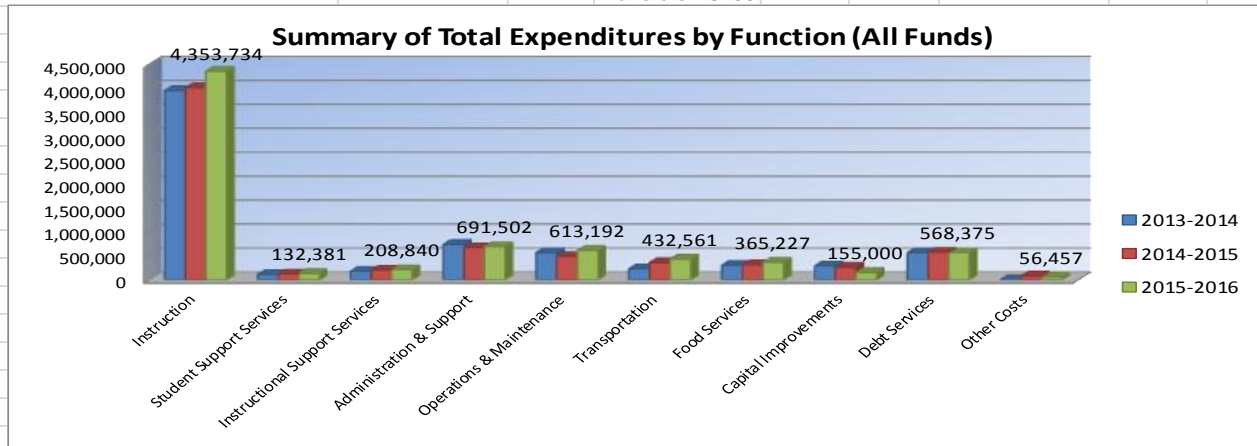
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

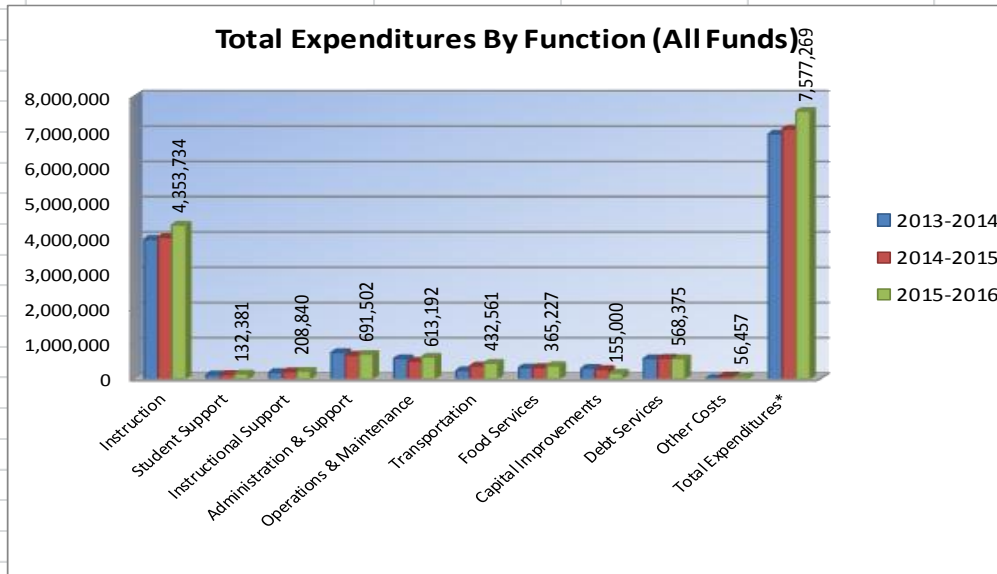
Further definition of what goes into each category:

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



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	3,948,950	4,007,621	4,353,734
Student Support	110,837	121,729	132,381
Instructional Support	177,841	199,829	208,840
Administration & Support	738,652	669,197	691,502
Operations & Maintenance	567,322	487,164	613,192
Transportation	230,912	359,936	432,561
Food Services	304,523	313,469	365,227
Capital Improvements	289,752	265,251	155,000
Debt Services	566,550	573,800	568,375
Other Costs	374	78,276	56,457
Total Expenditures*	6,935,713	7,076,272	7,577,269



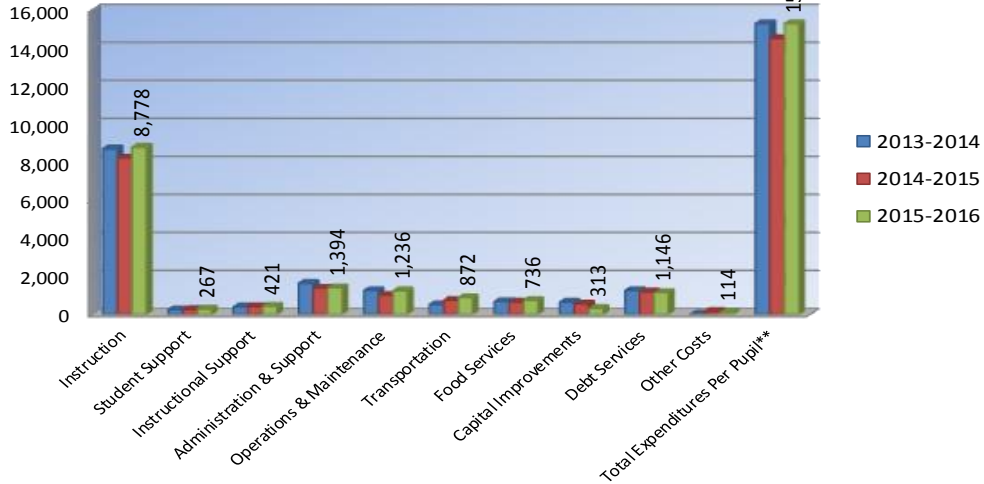
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	8,698	8,209	8,778
Student Support	244	249	267
Instructional Support	392	409	421
Administration & Support	1,627	1,371	1,394
Operations & Maintenance	1,250	998	1,236
Transportation	509	737	872
Food Services	671	642	736
Capital Improvements	638	543	313
Debt Services	1,248	1,175	1,146
Other Costs	1	160	114
Total Expenditures Per Pupil**	15,277	14,495	15,277
Enrollment (FTE)*	454.0	488.2	496.0

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Amount Per Pupil By Function (All Funds)

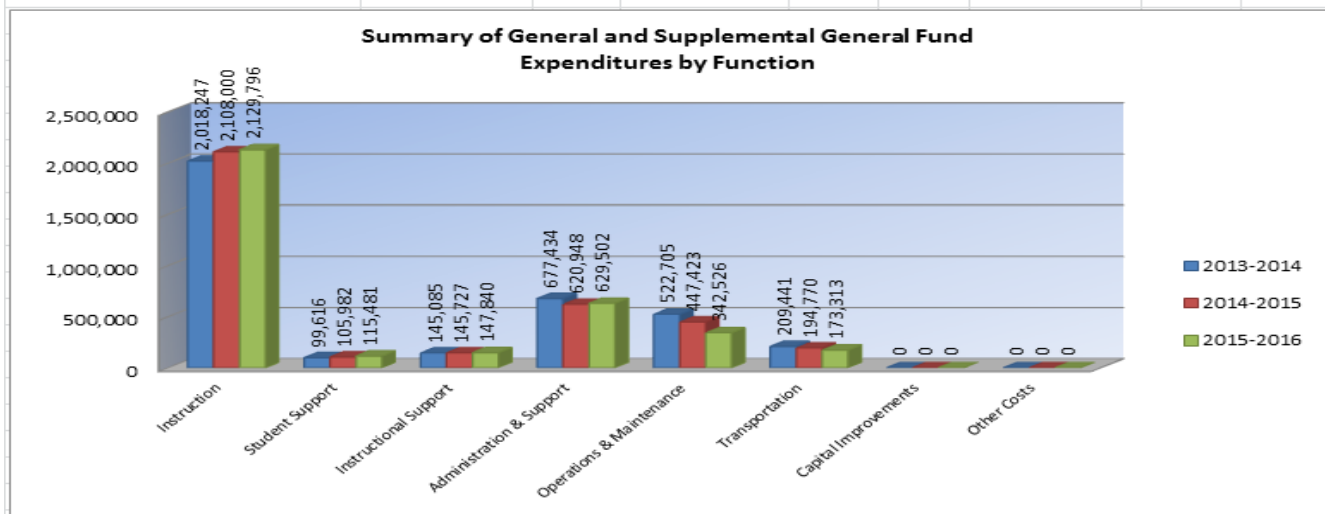


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Summary of General and Supplemental General Fund
Expenditures by Function**

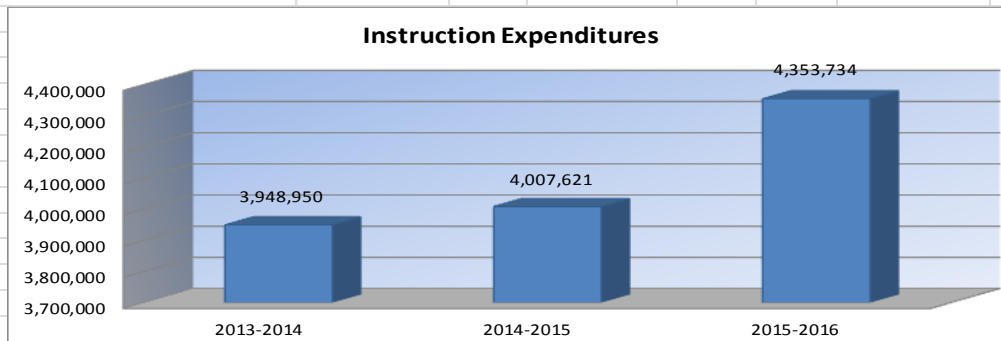
	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	2,018,247	55%	2,108,000	58%	4%	2,129,796	60%	1%
Student Support	99,616	3%	105,982	3%	6%	115,481	3%	9%
Instructional Support	145,085	4%	145,727	4%	0%	147,840	4%	1%
Administration & Support	677,434	18%	620,948	17%	-8%	629,502	18%	1%
Operations & Maintenance	522,705	14%	447,423	12%	-14%	342,526	10%	-23%
Transportation	209,441	6%	194,770	5%	-7%	173,313	5%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,672,528	100%	3,622,850	100%	-1%	3,538,458	100%	-2%
Amount per Pupil	\$8,089		\$7,421		-8%	\$7,134		-4%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
General	1,800,608	1,755,631	-2%	1,741,973	-1%
Federal Funds	173,691	162,845	-6%	145,488	-11%
Supplemental General	217,639	352,369	62%	387,823	10%
At Risk (4yr Old)	46,920	48,659	4%	52,003	7%
At Risk (K-12)	666,905	639,115	-4%	655,580	3%
Bilingual Education	192,068	259,588	35%	322,997	24%
Virtual Education	0	0	0%	98,215	0%
Capital Outlay	75,032	144,089	92%	150,000	4%
Driver Education	6,550	8,259	26%	8,250	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	61,603	0	-100%	35,043	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%	23,862	0%
Special Education	393,761	372,761	-5%	470,000	26%
Cost of Living	0	0	0%	0	0%
Vocational Education	2,212	2,017	-9%	2,500	24%
Gifts/Grants	0	0	0%	0	0%
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	252,847	234,414	-7%	260,000	11%
Contingency Reserve	0	0	0%		
Text Book & Student Material	33,270	6,200	-81%		
Activity Fund	25,844	21,674	-16%		
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	3,948,950	4,007,621	1%	4,353,734	9%
Enrollment (FTE)*	454.0	488.2	8%	496.0	2%
Amount per Pupil	8,698	8,209	-6%	8,778	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,948,950	4,007,621	1%	4,353,734	9%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	4,627,900	6,115	4,245,343	0	0	376,442	0	0
Supplemental General	1,352,892	174				52,536	1,300,182	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	52,003	0		0	XXXXXXXXXXXX	52,500	0	497
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	746,480	109,886		0	XXXXXXXXXXXX	656,500	0	19,906
Bilingual Education	322,997	8,000		0	XXXXXXXXXXXX	315,000	0	3
Virtual Education	98,215	0				98,215	0	0
Capital Outlay	766,175	429,666		0		0	567,745	231,236
Driver Training	8,595	19,920	1,995	0	XXXXXXXXXXXX	0	0	13,320
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	90,000	0		0	XXXXXXXXXXXX	60,000	30,000	0
Food Service	360,477	33,861	2,340	167,365	XXXXXXXXXXXX	81,324	83,828	8,241
Professional Development	45,000	1		0	XXXXXXXXXXXX	45,000	0	1
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	23,862	23,862		0	XXXXXXXXXXXX	0	0	0
Special Education	470,900	77,978	0	0	XXXXXXXXXXXX	399,004	0	6,082
Vocational Education	19,500	12,299	7,673	0	XXXXXXXXXXXX	0	0	472
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		86,446						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	410,744	0				410,744		XXXXXXXXXX
Contingency Reserve		252,536						XXXXXXXXXX
Activity Funds		7,838						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	568,375	708,803	0	0	0		536,539	676,967
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			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	145,488	0	XXXXXXXXXXXX	145,488	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	10,109,603	1,777,385	4,257,351	312,853	0	2,547,265	2,518,294	956,725
Less Transfers	2,547,265							
TOTAL Budget Expenditures	\$7,562,338							

Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	2,192,424	4,233,423	4,257,351
Federal Revenues	334,873	328,378	312,853
Local Revenues*	4,376,202	2,575,526	2,518,294
Total Revenues	6,903,499	7,137,327	7,088,498
Revenues Per Pupil	15,206	14,620	14,291

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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 general aid.

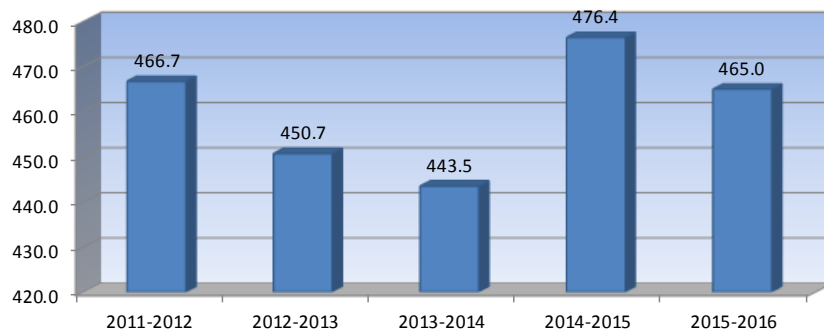
*Excludes "Transfers" to avoid duplication of revenue.

USD# 374

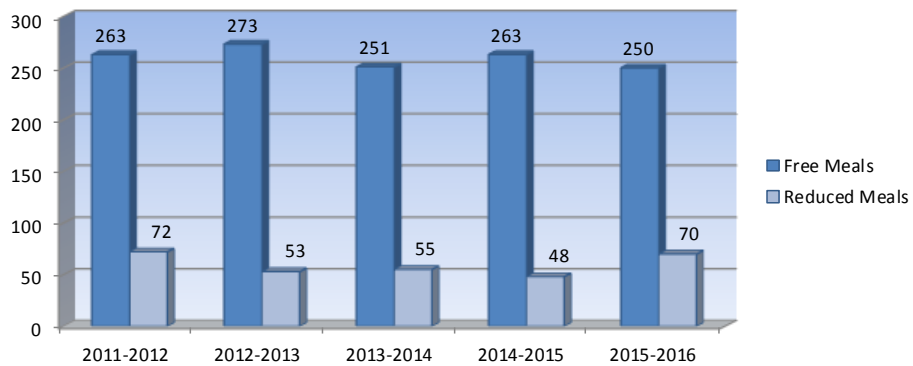
Enrollment Information

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	466.7	450.7	-3%	443.5	-2%	476.4	7%	465.0	-2%
Number of Students - Free Meals	263	273	4%	251	-8%	263	5%	250	-5%
Number of Students - Reduced Meals	72	53	-26%	55	4%	48	-13%	70	46%

FTE Enrollment for Budget Authority



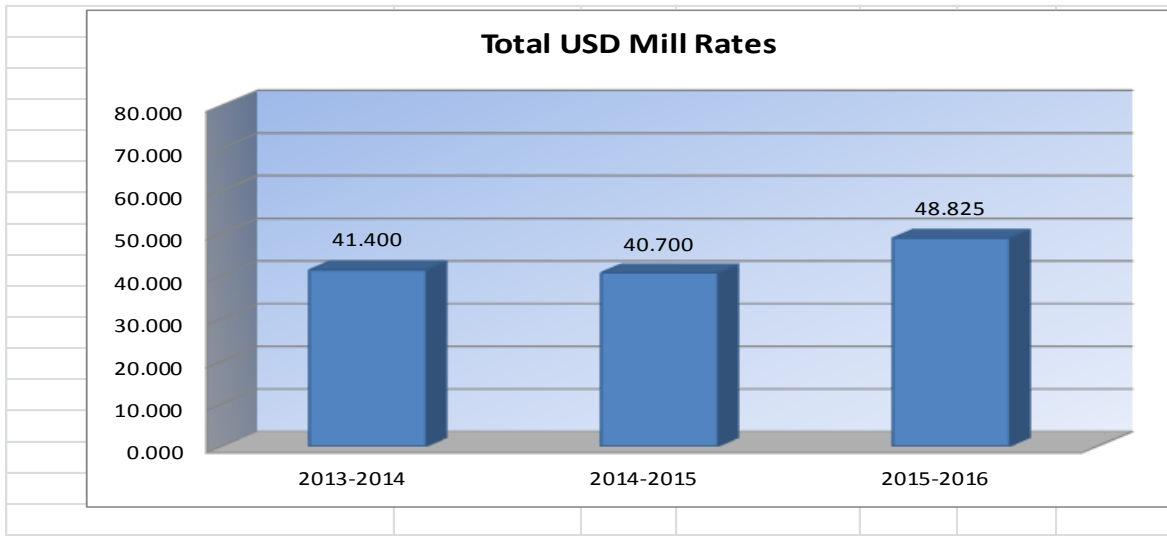
Low Income Students



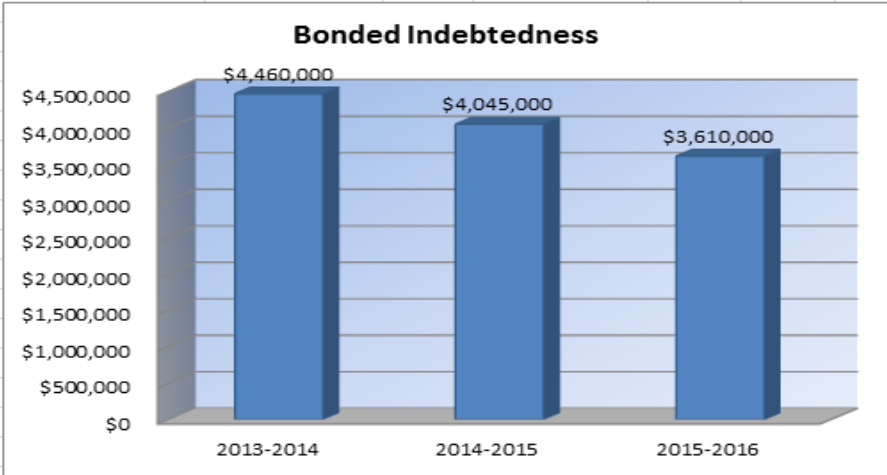
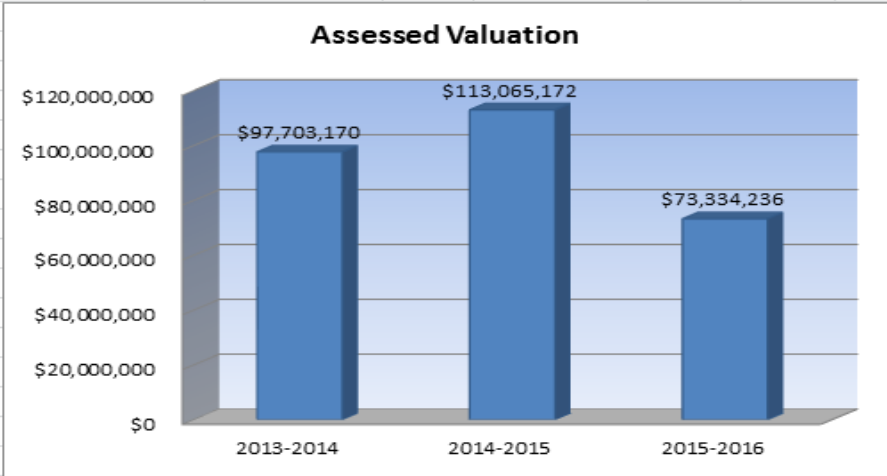
*FTE for state aid and budget authority purposes for the general fund.

**Miscellaneous Information
Mill Rates by Fund**

	2013-2014	2014-2015	2015-2016
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	11.911	10.132	13.317
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	5.998	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
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	5.493	4.570	7.508
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	41.400	40.700	48.825
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	2.982	2.264	2.988
Rec Comm Employee Bnfts	0.730	0.736	0.661
TOTAL OTHER	3.712	3.000	3.649

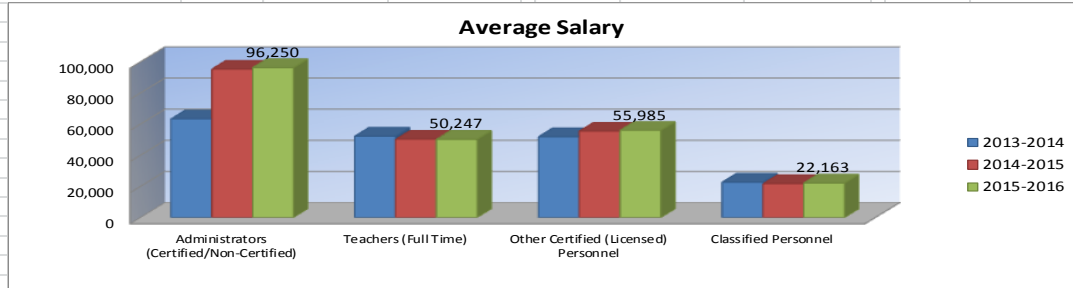


		USD# 374	
Other Information			
	2013-2014	2014-2015	2015-2016
	Actual	Actual	Budget
Assessed Valuation	\$97,703,170	\$113,065,172	\$73,334,236
Bonded Indebtedness	4,460,000	4,045,000	3,610,000



USD# 374
AVERAGE SALARY

	2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	4.0	253,214	63,304	4.0	381,155	95,289	4.0	385,000	96,250
Teachers (Full Time)	40.0	2,088,350	52,209	40.0	2,010,055	50,251	40.5	2,035,000	50,247
Other Certified (Licensed) Personnel	5.5	285,156	51,847	6.0	332,640	55,440	6.0	335,910	55,985
Classified Personnel	43.0	975,491	22,686	39.0	849,870	21,792	39.0	864,360	22,163
Substitutes/Temporary Help	XXXX	31,330	XXXXXXXX	XXXX	52,510	XXXXXXXX	XXXX	53,000	XXXXXXXX



DEFINITIONS

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, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental and 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.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses