

Budget at a Glance

374 - Sublette

2023-2024



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$4,585,325	56%	\$4,521,233	60%	-1%	\$5,193,431	60%	15%
Student Support Services	\$66,867	1%	\$60,029	1%	-10%	\$62,303	1%	4%
Instructional Support Services	\$210,914	3%	\$279,431	4%	32%	\$335,131	4%	20%
Administration & Support	\$869,422	11%	\$811,345	11%	-7%	\$819,219	9%	1%
Operations & Maintenance	\$809,075	10%	\$863,744	12%	7%	\$1,116,870	13%	29%
Transportation	\$202,411	2%	\$213,611	3%	6%	\$228,148	3%	7%
Food Services	\$490,974	6%	\$553,739	7%	13%	\$595,045	7%	7%
Capital Improvements	\$161,016	2%	\$51,136	1%	-68%	\$129,651	2%	154%
Debt Services	\$610,125	7%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$160,352	2%	\$141,469	2%	-12%	\$150,704	2%	7%
Total Expenditures¹	8,166,481	100%	\$7,495,737	100%	-8%	\$8,630,502	100%	15%
Amount per Pupil	\$22,748		\$19,835		-13%	\$23,326		18%
Current Expenditures²	\$6,986,946	100%	\$6,860,800	100%	-2%	\$7,709,851	100%	12%
Amount per Pupil	\$19,462		\$18,155		-7%	\$20,837		15%

Percent of Expenditures for Instruction³

Total Expenditures	\$4,513,703	55%	\$4,367,260	58%	3%	\$4,968,431	58%	0%
Current Expenditures	\$4,513,703	65%	\$4,367,260	64%	-1%	\$4,968,431	64%	0%

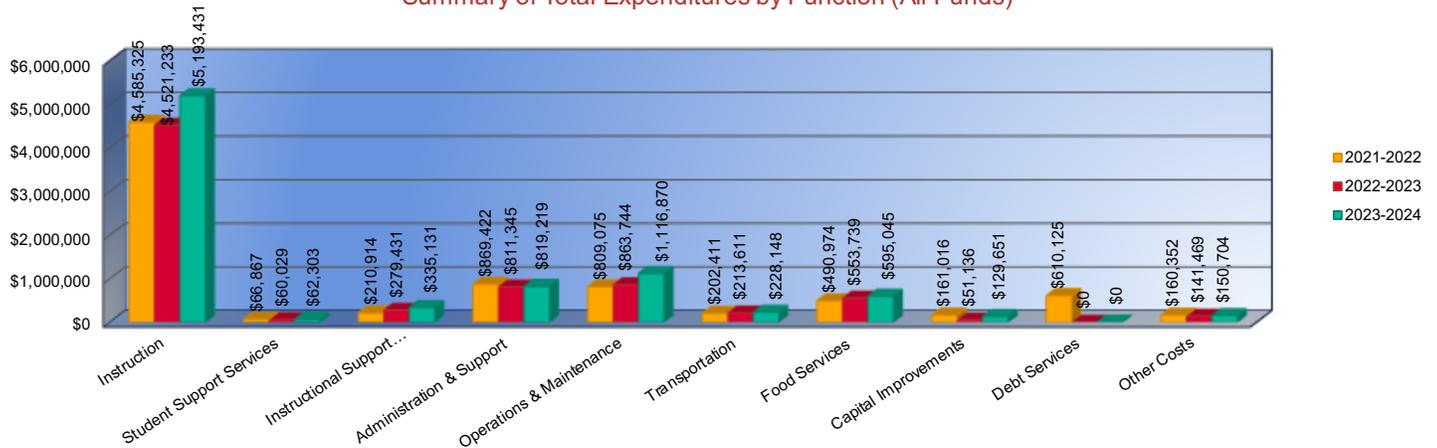
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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.

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.

- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- 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)

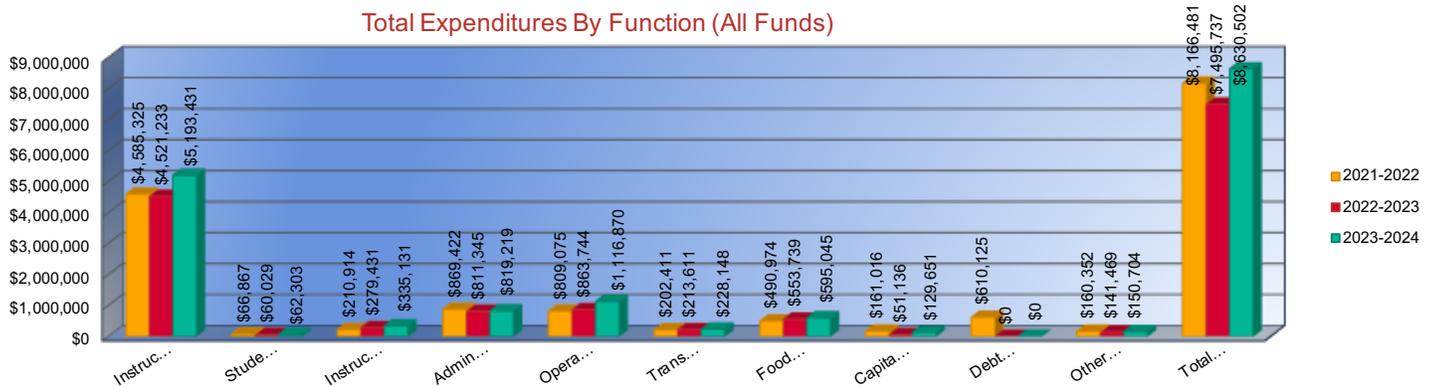


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$4,585,325	\$4,521,233	\$5,193,431
Student Support	\$66,867	\$60,029	\$62,303
Instructional Support	\$210,914	\$279,431	\$335,131
Administration & Support	\$869,422	\$811,345	\$819,219
Operations & Maintenance	\$809,075	\$863,744	\$1,116,870
Transportation	\$202,411	\$213,611	\$228,148
Food Services	\$490,974	\$553,739	\$595,045
Capital Improvements	\$161,016	\$51,136	\$129,651
Debt Services	\$610,125	\$0	\$0
Other Costs	\$160,352	\$141,469	\$150,704
Total Expenditures¹	\$8,166,481	\$7,495,737	\$8,630,502

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 By Function (All Funds)

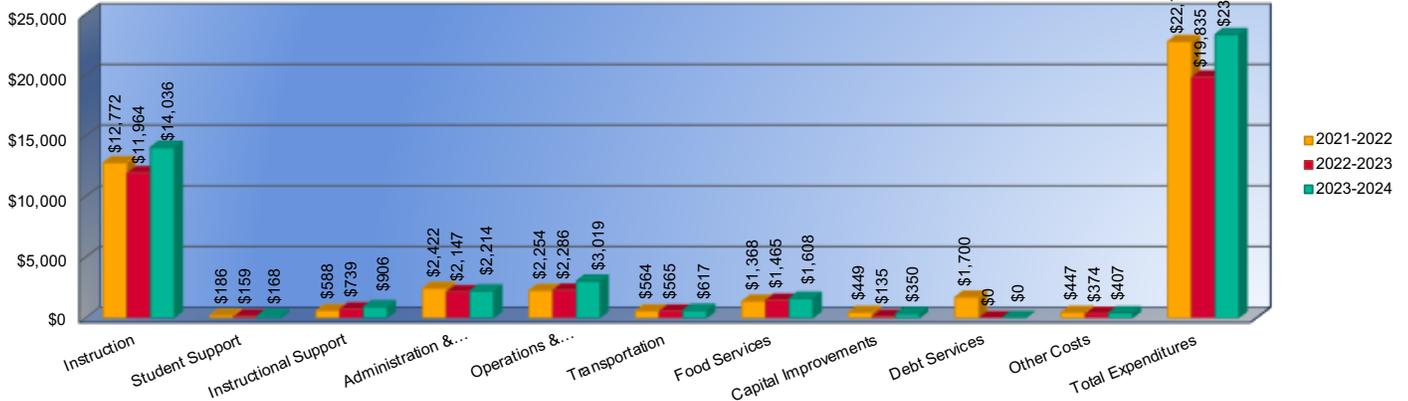


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$12,772	\$11,964	\$14,036
Student Support	\$186	\$159	\$168
Instructional Support	\$588	\$739	\$906
Administration & Support	\$2,422	\$2,147	\$2,214
Operations & Maintenance	\$2,254	\$2,286	\$3,019
Transportation	\$564	\$565	\$617
Food Services	\$1,368	\$1,465	\$1,608
Capital Improvements	\$449	\$135	\$350
Debt Services	\$1,700	\$0	\$0
Other Costs	\$447	\$374	\$407
Total Expenditures¹	\$22,748	\$19,835	\$23,326
Enrollment (FTE) ²	359.0	377.9	370.0

(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)

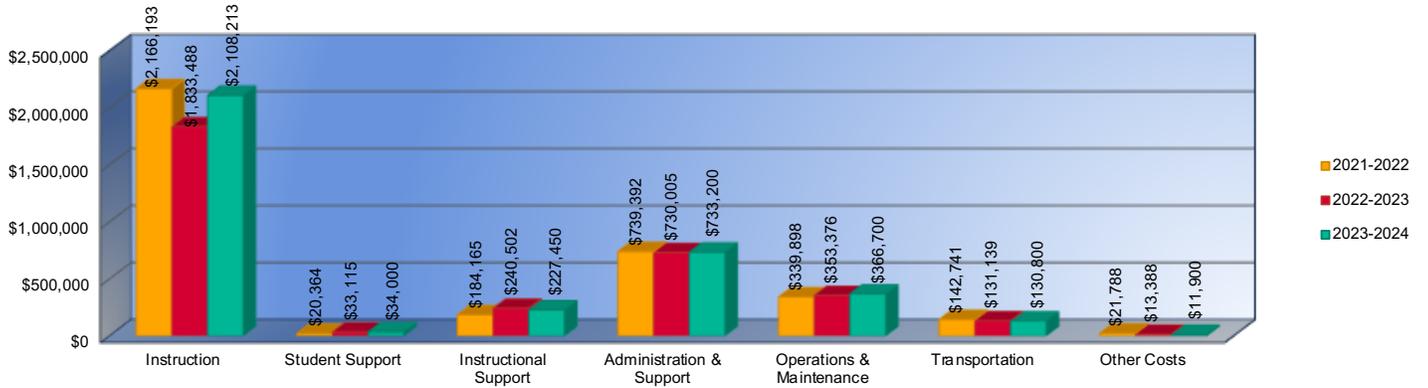


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$2,166,193	60%	\$1,833,488	55%	-15%	\$2,108,213	58%	15%
Student Support	\$20,364	1%	\$33,115	1%	63%	\$34,000	1%	3%
Instructional Support	\$184,165	5%	\$240,502	7%	31%	\$227,450	6%	-5%
Administration & Support	\$739,392	20%	\$730,005	22%	-1%	\$733,200	20%	0%
Operations & Maintenance	\$339,898	9%	\$353,376	11%	4%	\$366,700	10%	4%
Transportation	\$142,741	4%	\$131,139	4%	-8%	\$130,800	4%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$21,788	\$0	\$13,388	\$0	-39%	\$11,900	0%	-11%
Total Expenditures	\$3,614,541	100%	\$3,335,013	100%	-8%	\$3,612,263	100%	8%
Amount per Pupil	\$10,068		\$8,825		-12%	\$9,763		11%

*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



Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance	
			State	Federal	Local				
					Interest	Transfers	Other		
General	\$4,149,264	\$32,347	\$4,116,917	\$0			\$0	\$0	
Supplemental General	\$1,403,079	\$145,265	\$0			\$0	\$1,257,814		
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$70,000	\$0		\$0		\$0	\$70,000	\$0	
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	
At Risk (K-12)	\$846,015	\$0		\$0		\$0	\$846,015	\$0	
Bilingual Education	\$220,065	\$0		\$0		\$0	\$220,065	\$0	
Virtual Education	\$0	\$0				\$0	\$0	\$0	
Capital Outlay	\$920,651	\$349,757	\$0	\$0	\$4,000	\$0	\$566,894	\$0	
Driver Training	\$24,766	\$19,366	\$5,400	\$0	\$0	\$0	\$0	\$0	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$112,747	\$2,747		\$0		\$0	\$70,000	\$40,000	
Food Service	\$719,858	\$142,560	\$1,718	\$237,607		\$0	\$220,000	\$117,973	
Professional Development	\$40,688	\$15,188	\$1,500	\$0		\$0	\$24,000	\$0	
Parent Education Program	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Summer School	\$0	\$0		\$0		\$0	\$0	\$0	
Special Education	\$503,762	\$41,762	\$0	\$12,000		\$0	\$450,000	\$0	
Career and Postsecondary Education	\$60,671	\$0	\$20,671	\$0		\$0	\$40,000	\$0	
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0	
Special Reserve Fund		\$0							
Gifts and Grants	\$258,901	\$37,805	\$190,901	\$25,195				\$5,000	
Textbook & Student Materials Revolving		\$564							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$606,883	\$0	\$606,883						
Contingency Reserve		\$257,257							
Activity Funds		\$7,191							
Bond and Interest #1	\$0	\$132,434	\$0	\$0		\$0		\$132,434	
Bond and Interest #2	\$0	\$0	\$0	\$0		\$0		\$0	
No Fund Warrant	\$0	\$0						\$0	
Special Assessment	\$0	\$0						\$0	
Temporary Note	\$0	\$0				\$0		\$0	
Coop Special Education	\$0	\$0	\$0	\$0		\$0		\$0	
Federal Funds	\$633,232	-\$52,404		\$685,636				\$0	
Cost of Living	\$0	\$0					\$0	\$0	
SUBTOTAL	\$10,570,582	\$1,131,839	\$4,943,990	\$960,438		\$4,000	\$1,940,080	\$1,987,681	\$132,434
Less Transfers	\$1,940,080								
TOTAL Budget Expenditures	\$8,630,502								

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	4,612,327	4,659,953	4,943,990
Federal Revenues	703,918	807,585	960,438
Local Revenues ¹	2,112,892	2,349,174	1,991,681
Total Revenues	7,429,137	7,816,712	7,896,109
Revenues Per Pupil	20,694	20,685	21,341

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

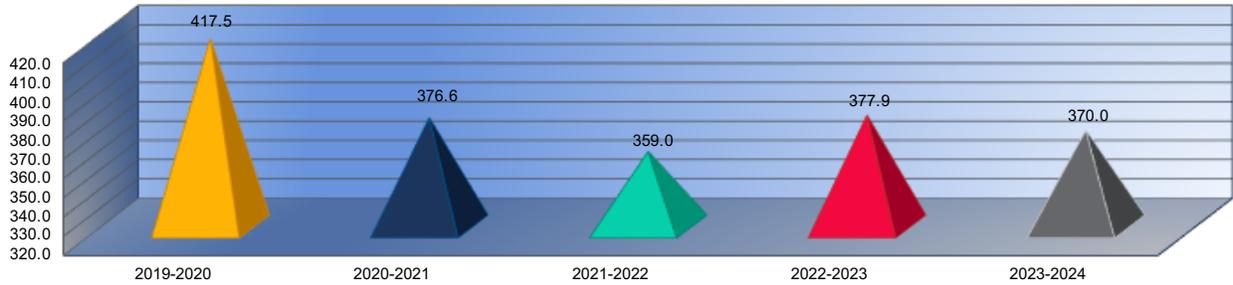
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual)*	417.5	376.6	-10%	359.0	-5%	377.9	5%	370.0	-2%
Free Meal Student Headcount	239	201	-16%	204	1%	218	7%	220	1%
Reduced Meal Student Headcount	54	66	22%	41	-38%	41	0%	50	22%

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



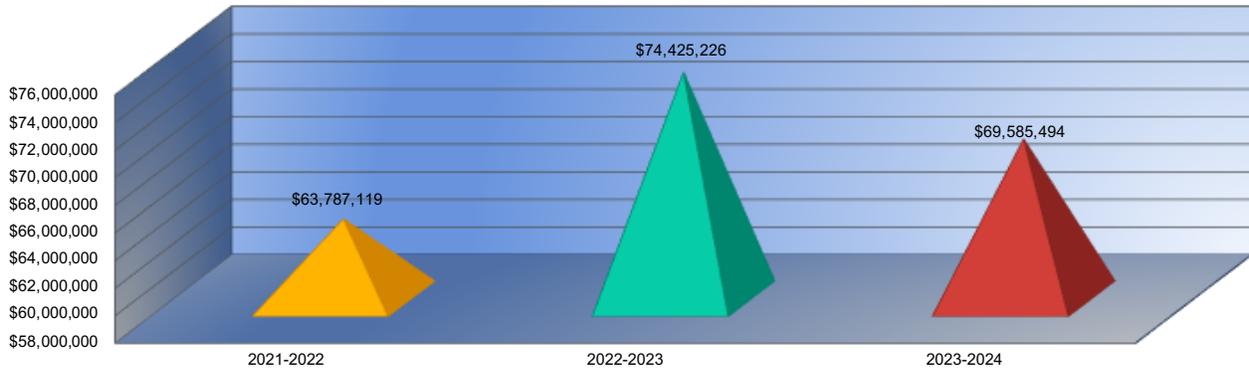
Other Information

	2021-2022 Actual
Assessed Valuation	\$63,787,119
Total USD Debt	\$600,000

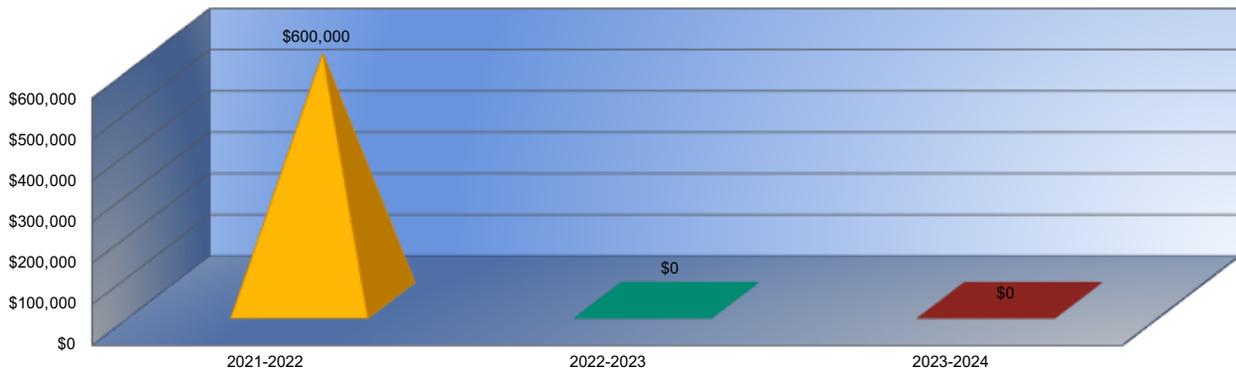
	2022-2023 Actual
Assessed Valuation	\$74,425,226
Total USD Debt	\$0

	2023-2024 Budget
Assessed Valuation	\$69,585,494
Total USD Debt	\$0

Assessed Valuation



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	4.0	\$380,892	\$95,223	4.0	\$423,266	\$105,817	4.0	\$424,766	\$106,192
Teachers (Full Time)	38.0	\$1,793,556	\$47,199	36.0	\$2,064,538	\$57,348	38.0	\$2,180,000	\$57,368
Other Licensed Personnel	4.0	\$210,730	\$52,683	3.0	\$108,255	\$36,085	2.0	\$89,855	\$44,928
Classified Personnel	43.0	\$1,059,080	\$24,630	46.0	\$1,220,751	\$26,538	46.0	\$1,260,751	\$27,408
Substitutes/Temporary Help		\$97,292			\$67,693			\$60,000	

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)****.

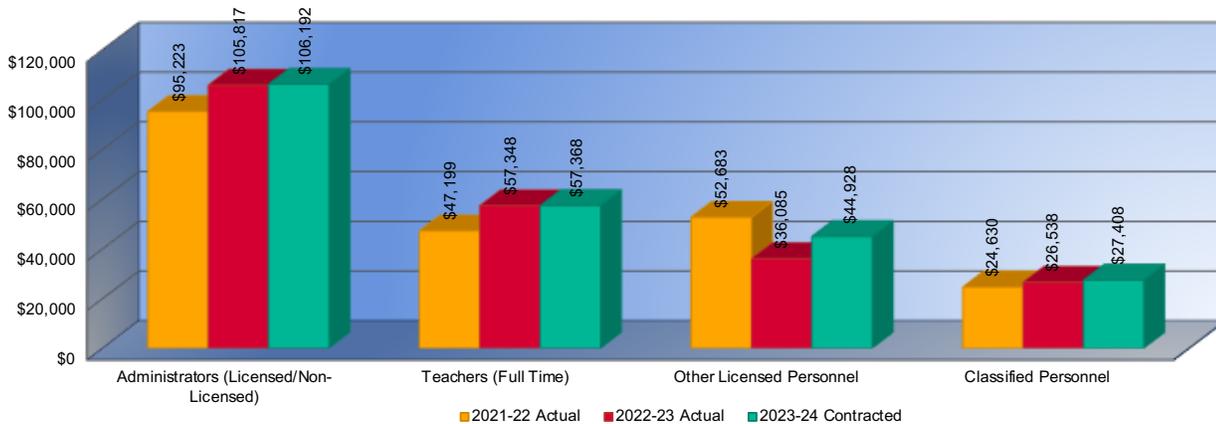
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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