2003 - 2004



Chanute USD No. 413

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USD# 413

Summary of Total Expenditures By Function (All Funds)

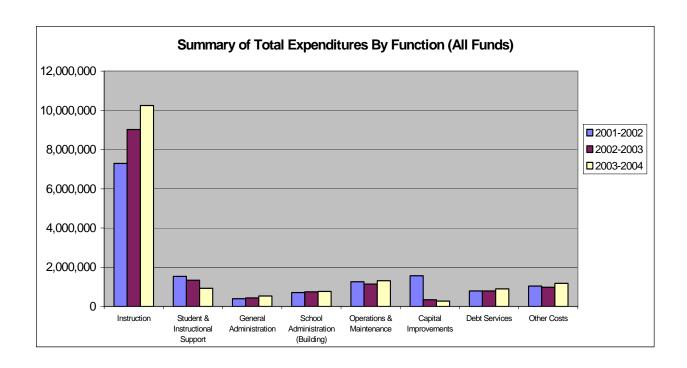
	2004 2002	%	2002 2002	%	%	2002 2004	%	%
	2001-2002 Actual	of Tot	2002-2003 Actual	of Tot	inc/ dec	2003-2004 Budget	of Tot	inc/ dec
Instruction	7,295,949	50%	9,026,943	61%	24%	10,248,099	64%	14%
Student & Instructional Support	1,535,577	11%	1,337,657	9%	-13%	925,031	6%	-31%
General Administration	397,141	3%	435,682	3%	10%	530,505	3%	22%
School Administration (Building)	708,822	5%	744,166	5%	5%	767,400	5%	3%
Operations & Maintenance	1,261,410	9%	1,140,372	8%	-10%	1,310,100	8%	15%
Capital Improvements	1,567,203	11%	341,679	2%	-78%	270,000	2%	-21%
Debt Services	790,751	5%	786,024	5%	-1%	897,261	6%	14%
Other Costs	1,040,374	7%	981,798	7%	-6%	1,173,450	7%	20%
Total Expenditures	14,597,227	100%	14,794,321	100%	1%	16,121,846	100%	9%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

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

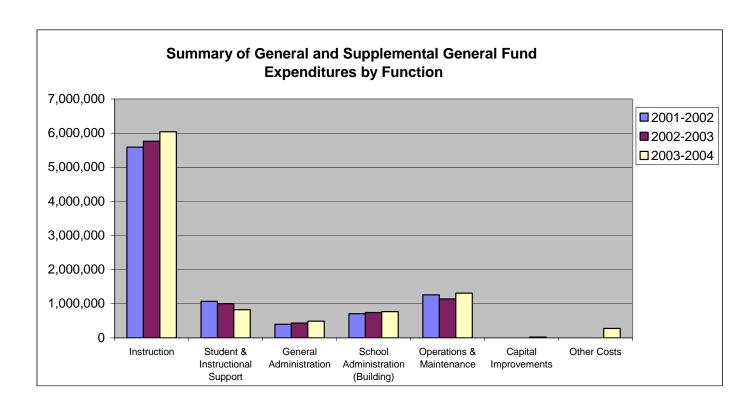
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



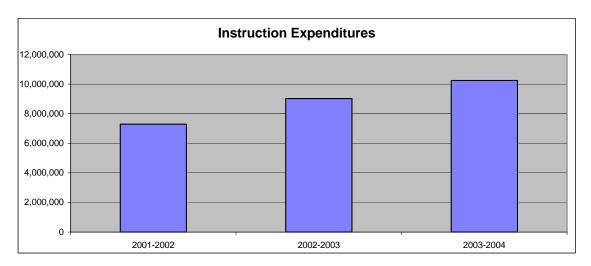
Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	5,586,878	62%	5,759,720	63%	3%	6,036,242	62%	5%
Student & Instructional Support	1,071,008	12%	1,002,742	11%	-6%	824,350	8%	-18%
General Administration	397,141	4%	431,828	5%	9%	489,505	5%	13%
School Administration (Building)	708,822	8%	744,166	8%	5%	767,400	8%	3%
Operations & Maintenance	1,261,410	14%	1,140,372	13%	-10%	1,310,100	13%	15%
Capital Improvements	0	0%	0	0%	0%	20,000	0%	0%
Other Costs	0	0%	0	0%	0%	276,850	3%	0%
Total Expenditures	9,025,259	100%	9,078,828	100%	1%	9,724,447	100%	7%
Amount per Pupil	\$4,570		\$4,738		4%	\$5,200		10%



Instruction Expenditures (1000)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	5,304,991	5,279,008	0%	5,054,242	-4%
Federal Funds	933,468	1,253,348	34%	1,191,687	-5%
Supplemental General	281,887	480,712	71%	982,000	104%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	74,603	59,750	-20%	1,000,000	1574%
Driver Education	15,983	16,535	3%	38,944	136%
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	525,935	1,834,635	249%	1,873,856	2%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	118,699	92,630	-22%	107,370	16%
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%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	40,383	10,325	-74%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	7,295,949	9,026,943	24%	10,248,099	14%
Enrollment (FTE)*	1,975.0	1,916.0	-3%	1,870.0	-2%
Amount per Pupil	3,694	4,711	28%	5,480	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,295,949	9,026,943	24%	10,248,099	14%



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

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

^{*}Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2003-04

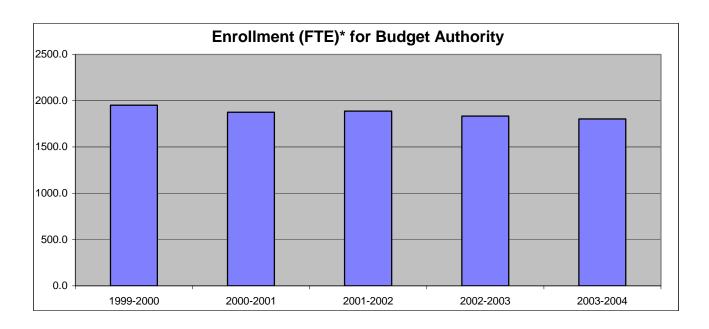
	2003-04			Estimated S	ources of Rever	nue2003-04	
	Amount	July 1, 2003	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	9,351,164	13,498	8,377,181	0		0	960,48
Supplemental General	2,337,791	83,483	1,355,217				899,09
Adult Education	0	0	0	0	0	0	
Adult Supplemental Education	0	0			0	0	
Bilingual Education	0			0	0	0	
Capital Outlay	1,250,000	1,332,944		0	75,000	0	282,75
Driver Training	38,944	31,219	6,525		0	0	1,200
Extraordinary School Program	0	0			0	0	(
Food Service	814,200	180,075	9,315	350,029	0	14,871	259,910
Professional Development	91,450	77,937	0	0	0	13,513	(
Parent Education Program	0	0	0	0	0	0	(
Summer School	0	0		0	0	0	
Special Education	1,926,256	724,067	0	0	0	1,857,754	(
Vocational Education	107,370			29,000	0	78,370	(
Area Vocational School	0	0	0	0	0	0	(
Special Liability Expense Fund	0	0				0	(
Special Reserve Fund							
Gifts and Grants	9,231	8,731					500
Textbook & Student Materials Revolving							
School Retirement	0	0			0		
Extraordinary Growth Facilities	0	0					
Bond and Interest #1	897,261	144,323	243,531		0		856,079
Bond and Interest #2	0	0	0		0		(
No Fund Warrant	0	0					(
Special Assessment		0					
Temporary Note	0	0			0		(
Coop Special Education	0	0	0	0	0	0	
Federal Funds	1,262,687	7,651	XXXXXXXXXX	1,255,036	XXXXXXXXXXX	XXXXXXXXXXX	xxxxxxxxx
SUBTOTAL	18,086,354	2,603,928	9,991,769	1,634,065	75,000	1,964,508	3,260,01
Less Transfers	1,964,508						

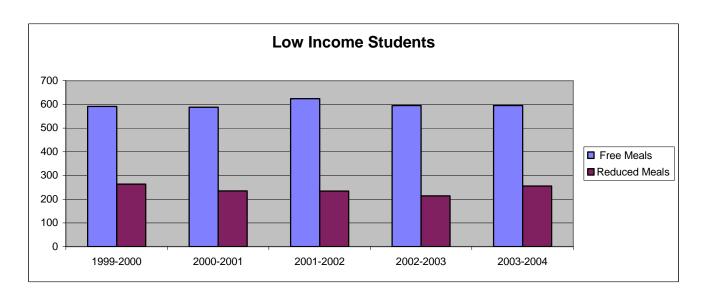
TOTAL Budget Expenditures

1,964,508 \$16,121,846

Other Information

	1999-2000	2000-2001	% in a/	2001-2002	% in a/	2002-2003		2003-2004	% in a/
	Actual	Actual	inc/ dec	Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
			uec		uec		uec		uec
Enrollment (FTE)*	1,951.6	1,876.7	-4%	1,888.6	1%	1,833.9	-3%	1,803.0	-2%
Number of Students -									
Free Meals	591	588	-1%	624	6%	595	-5%	595	0%
Number of Students -									
Reduced Meals	264	235	-11%	234	0%	214	-9%	256	20%

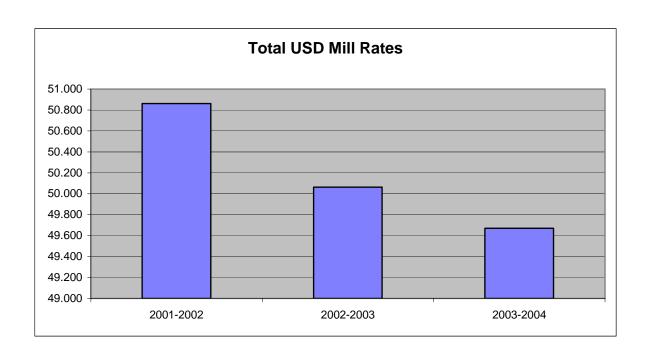




^{*}FTE for state aid and budget authority purposes for general fund.

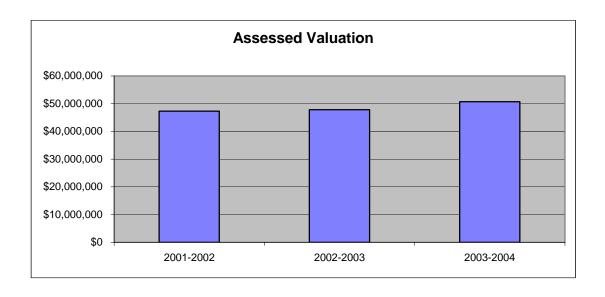
Miscellaneous Information Mill Rates by Fund

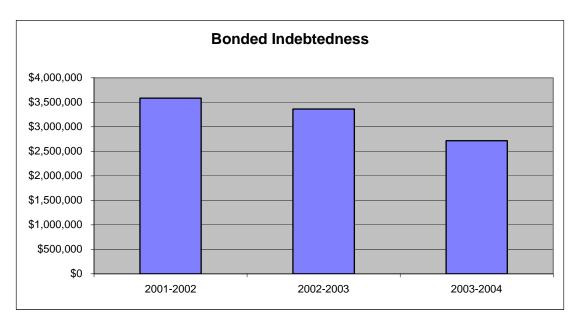
	2001-2002	2002-2003	2003-2004
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	19.272	14.919	12.034
Adult Education	0.000	0.000	0.000
Capital Outlay	1.996	3.988	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	9.594	11.157	13.637
Bond & 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	50.862	50.064	49.671
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	2.872	2.989	2.997
Recreation Commission			
Employee Benefit	0.304	0.485	0.329
TOTAL OTHER	3.176	3.474	3.326



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	\$47,322,924	\$47,830,842	\$50,736,851
Bonded Indebtedness	3,584,514	3,362,995	2,717,507





USD# 413 AVERAGE SALARY

2002-03 Actual

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	16.0	925,627	57,852
Teachers (Full Time)	119.0	4,721,845	39,679
Other Certified (Licensed) Personnel	11.0	491,802	44,709
Classified Personnel	66.3	1,412,307	21,302
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX

2003-04 Contracted

FTE	Total Salary	Average Salary
16.0	939,793	58,737
116.0	4,696,625	40,488
11.0	487,029	44,275
66.3	1,456,808	21,973
XXXXX		XXXXXXXXXX

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)

http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications

http://www.ksde.org/leaf/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

http://www.ksde.org/reportcard.html

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