Budget at a Glance

2005 - 2006

Chetopa-St. Paul

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Summary of Total Expenditures By Function
(All Funds)

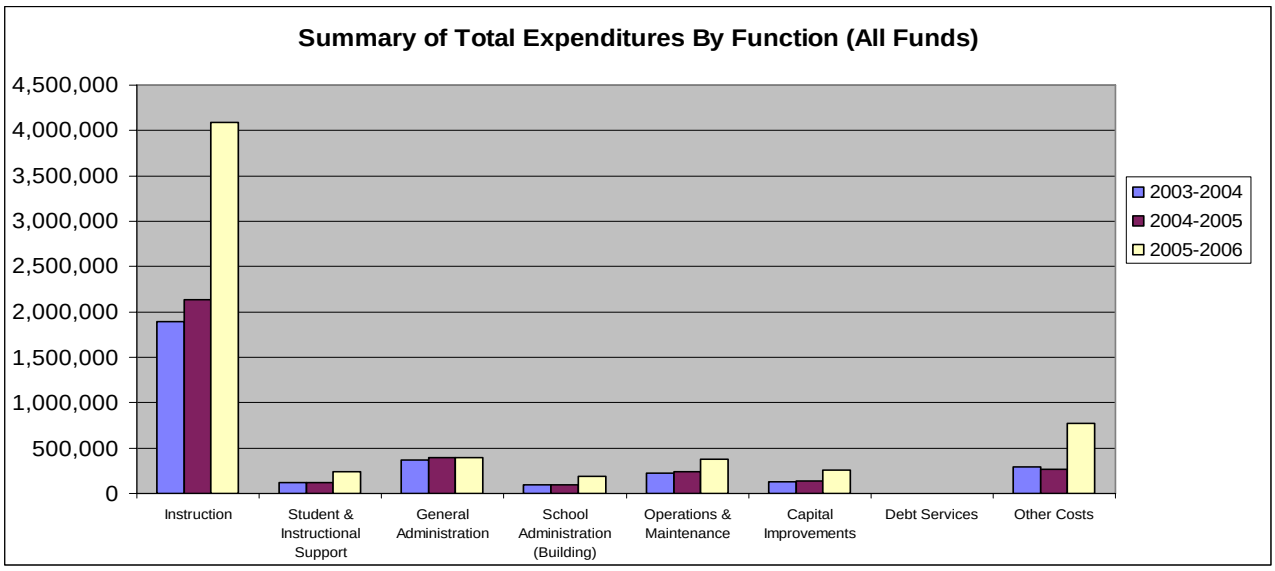
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,892,879	61%	2,135,278	63%	13%	4,084,756	65%	91%
Student & Instructional Support	118,940	4%	117,215	3%	-1%	242,375	4%	107%
General Administration	364,840	12%	393,157	12%	8%	393,000	6%	0%
School Administration (Building)	95,345	3%	97,545	3%	2%	192,500	3%	97%
Operations & Maintenance	226,454	7%	236,139	7%	4%	374,500	6%	59%
Capital Improvements	124,857	4%	139,072	4%	11%	253,556	4%	82%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	292,677	9%	266,831	8%	-9%	770,796	12%	189%
Total Expenditures	3,115,992	100%	3,385,237	100%	9%	6,311,483	100%	86%
Amount per Pupil	$10,545		$11,475		9%	$11,271		-2%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, 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, 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.

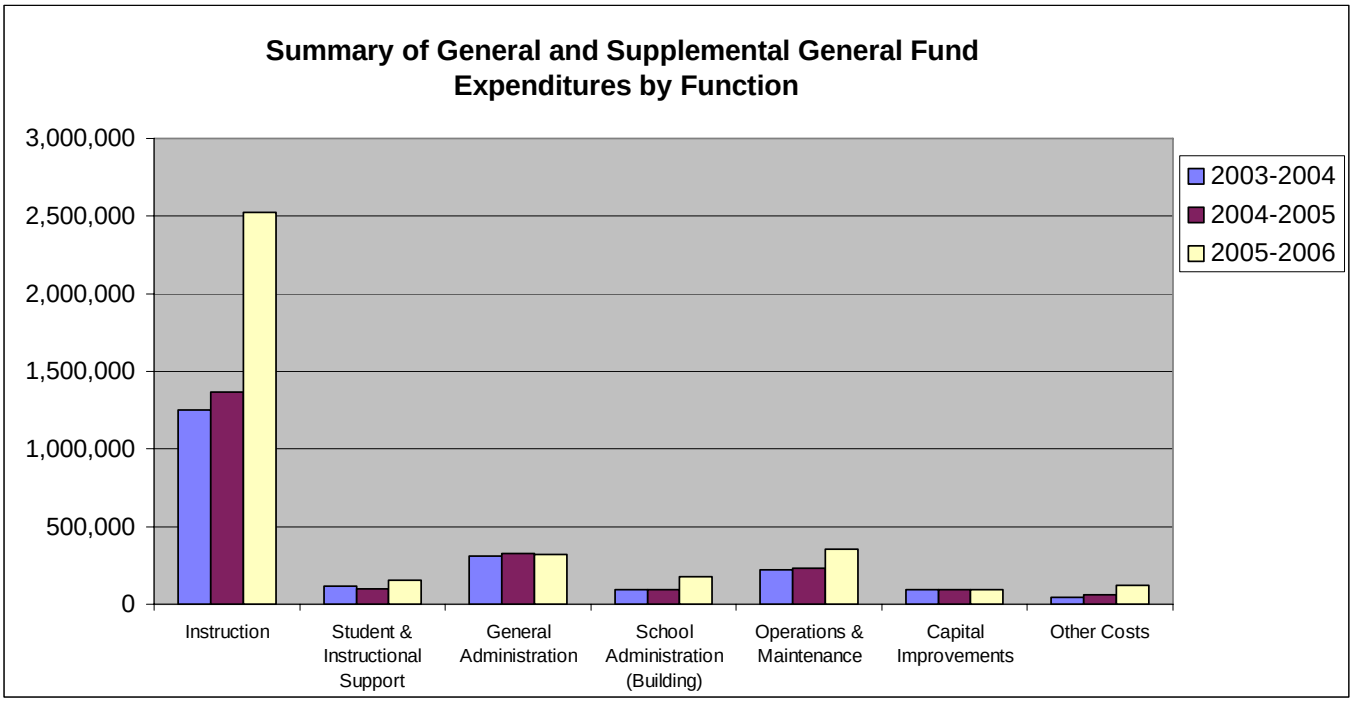
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



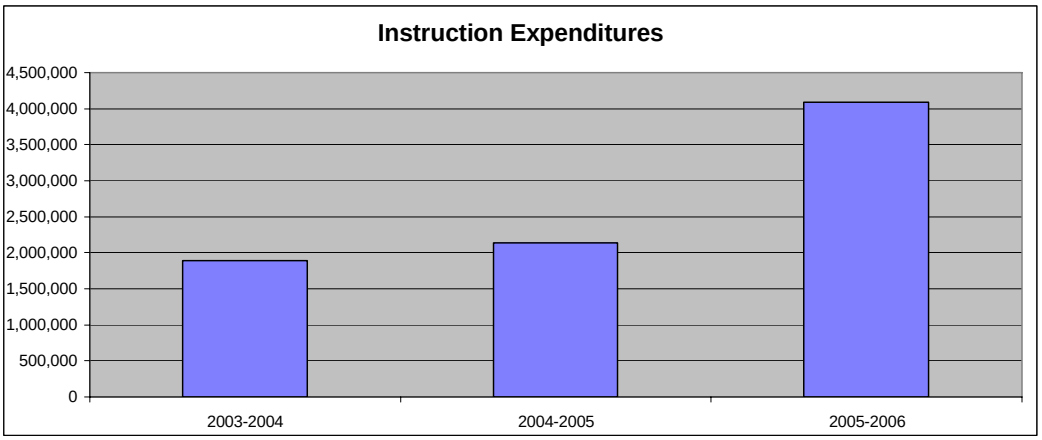
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,248,662	59%	1,365,970	60%	9%	2,525,659	67%	85%
Student & Instructional Support	116,376	5%	102,013	4%	-12%	153,500	4%	50%
General Administration	311,120	15%	324,557	14%	4%	319,000	9%	-2%
School Administration (Building)	95,345	4%	93,354	4%	-2%	177,500	5%	90%
Operations & Maintenance	220,330	10%	231,535	10%	5%	356,000	10%	54%
Capital Improvements	94,936	4%	94,936	4%	0%	94,936	3%	0%
Other Costs	43,860	2%	62,861	3%	43%	119,500	3%	90%
Total Expenditures	2,130,629	100%	2,275,226	100%	7%	3,746,095	100%	65%
Amount per Pupil	$7,210		$7,713		7%	$6,689		-13%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,073,410		1,183,204	10%		2,094,497	77%
Federal Funds	301,121		343,875	14%		408,092	19%
Supplemental General	175,252		182,766	4%		431,162	136%
At Risk (4yr Old)						40,000	
At Risk (K-12)						202,500	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	13,821		578	-96%		30,000	5090%
Driver Education	3,931		1,562	-60%		18,442	1081%
Declining Enrollment						0	
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	6,484		6,465	0%		19,500	202%
Special Education	301,706		327,527	9%		627,500	92%
Vocational Education	12,748		14,804	16%		65,000	339%
Gifts/Grants	0		0	0%		26,328	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			59,514			121,735	105%
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,406		14,983	240%			
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	1,892,879		2,135,278	13%		4,084,756	91%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	6,406		7,238	13%		7,294	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,892,879		2,135,278	13%		4,084,756	91%



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

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

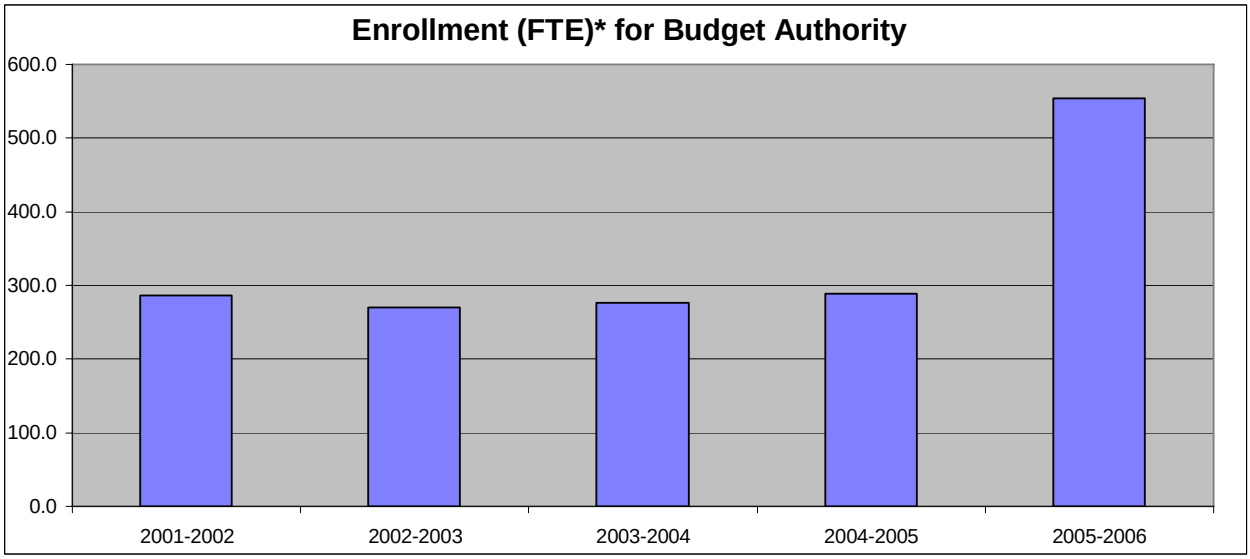
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

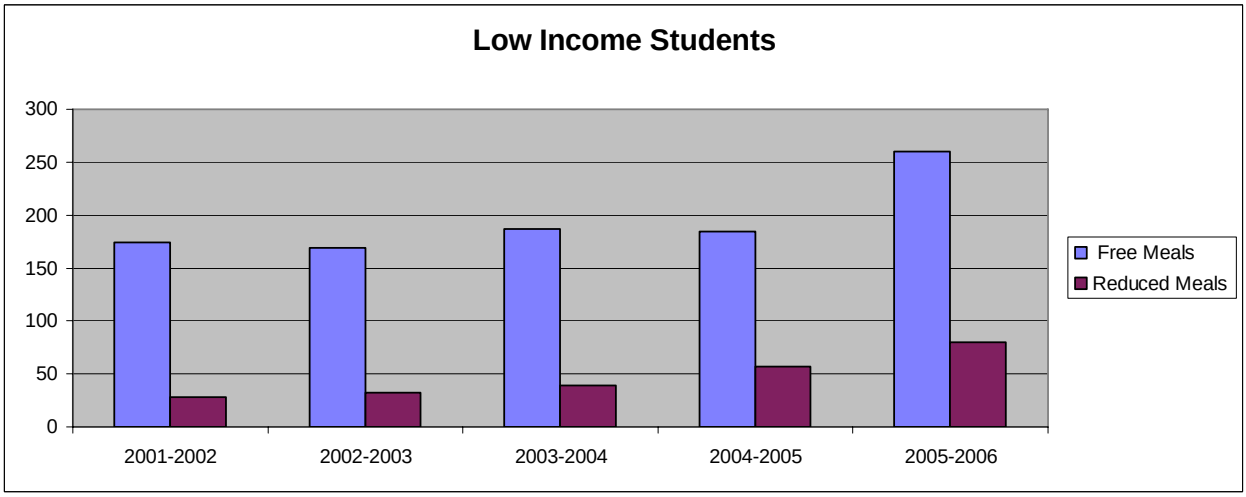
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,033,933	0	3,852,144	0		0	181,789
Supplemental General	1,089,162	13,781	757,730				317,651
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	40,000	0		0	0	40,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	225,000	0		0	0	225,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	453,620	177,306	25,485	0	0	200,000	50,829
Driver Training	21,942	5,822	1,120		0	15,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	308,454	58,706	3,404	158,149	0	30,000	58,195
Professional Development	36,875	10,000	1,875	0	0	25,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	25,000	0		0	0	25,000	0
Special Education	705,342	80,342	0	0	0	625,000	0
Vocational Education	65,000			0	0	65,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	26,328	1,328					25,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	182,735	0	182,735				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0		0		0
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	475,092	3,592	xxxxxxxxxxx	471,500	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	7,688,483	350,877	4,824,493	629,649	0	1,250,000	633,464
Less Transfers	1,250,000						
TOTAL Budget Expenditures	$6,438,483						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	286.5	270.5	-6%	276.0	2%	288.2	4%	554.0	92%
Number of Students - Free Meals	174	169	-3%	187	11%	184	-2%	260	41%
Number of Students - Reduced Meals	28	32	14%	39	22%	57	46%	80	40%

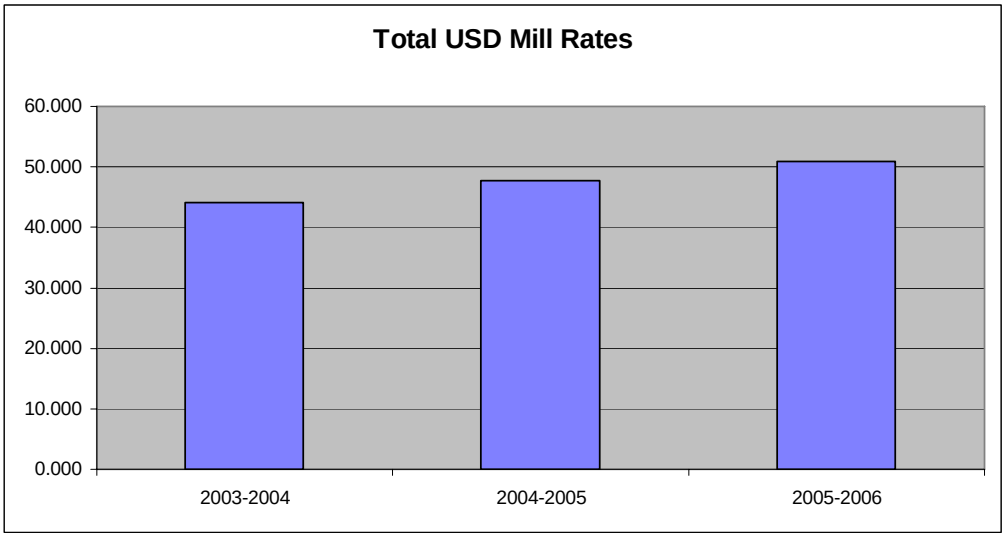




*FTE for state aid and budget authority purposes for general fund.

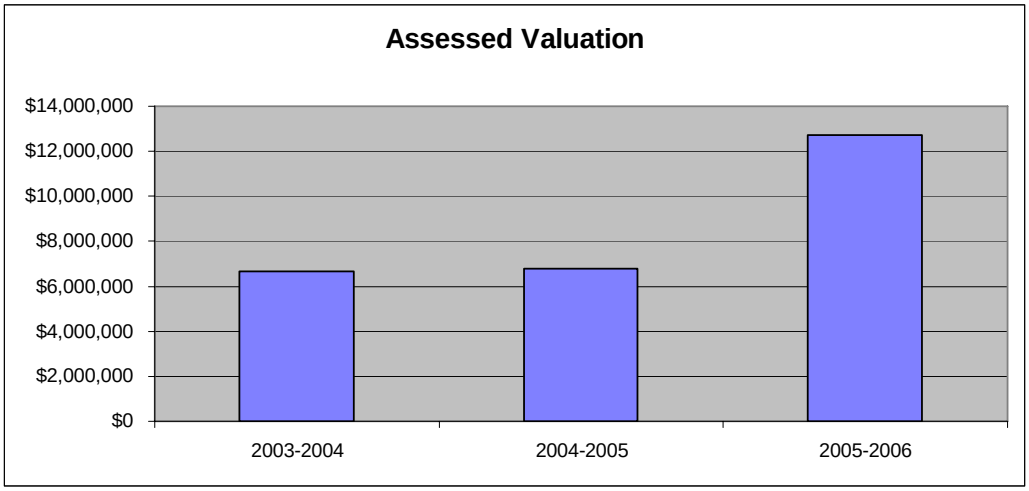
Miscellaneous Information
Mill Rates by Fund

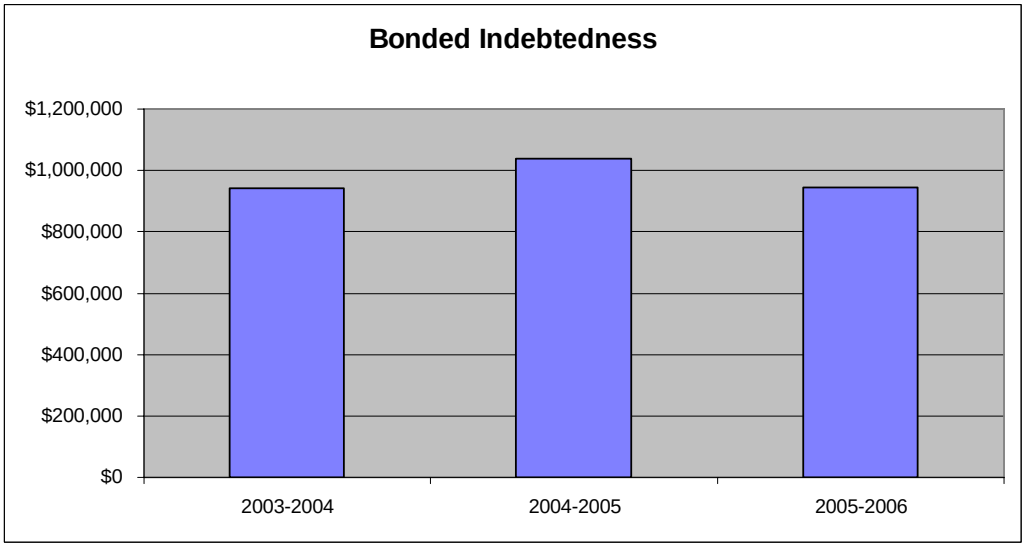
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	20.118	23.710	26.846
Adult Education	0.000	0.000	0.000
Capital Outlay	3.999	3.961	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**44.117**	**47.671**	**50.846**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$6,680,286	$6,775,382	$12,742,515
Bonded Indebtedness	942,082	1,039,933	944,997





USD# 505
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	141,754	70,877	2.0	147,754	73,877	3.0	204,000	68,000
Teachers (Full Time)	25.7	977,617	38,040	29.5	1,110,465	37,643	50.0	1,950,000	39,000
Other Certified (Licensed) Personnel	1.4	40,901	29,215	1.5	45,463	30,309	2.5	85,000	34,000
Classified Personnel	28.0	457,258	16,331	28.0	520,696	18,596	42.0	730,000	17,381
Substitutes/Temporary Help	XXXXXXX	74,371	XXXXXXXXXXX	XXXXXXX	34,790	XXXXXXXXXXX	XXXXXXX	75,000	XXXXXXXXXXX

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_and_publications/reports.html

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

Kansas Building Report Card
http://online.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