Budget at a Glance

2005 - 2006

CHAPMAN

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Summary of Total Expenditures By Function
(All Funds)

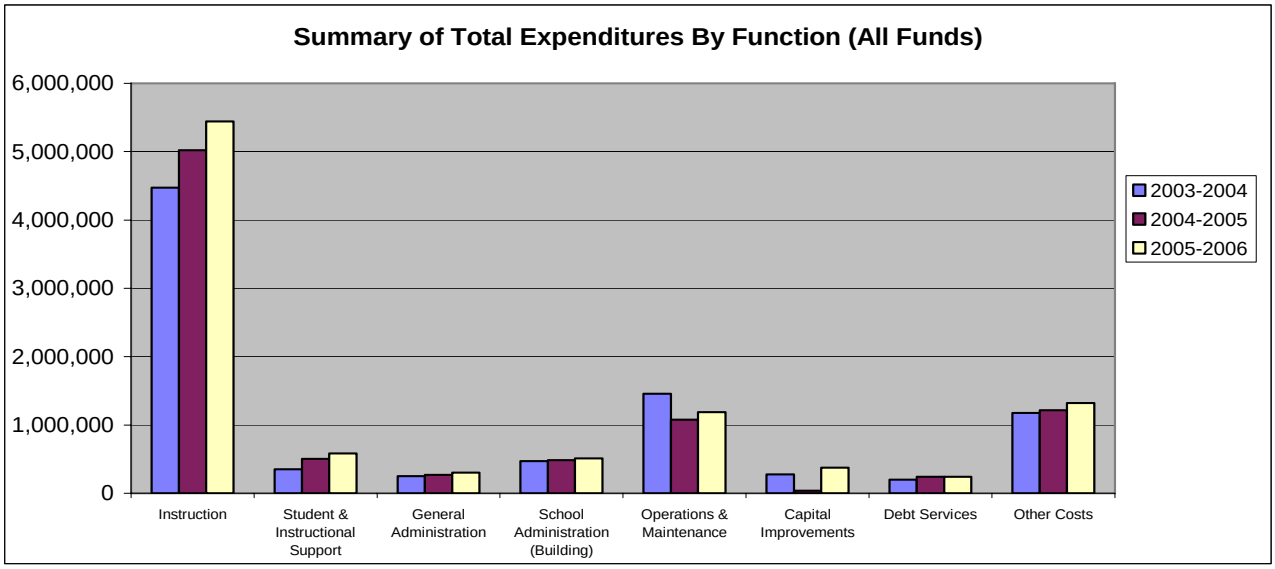
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,474,511	52%	5,021,272	57%	12%	5,441,548	55%	8%
Student & Instructional Support	353,936	4%	504,856	6%	43%	584,098	6%	16%
General Administration	250,323	3%	268,874	3%	7%	302,900	3%	13%
School Administration (Building)	470,243	5%	485,050	5%	3%	513,200	5%	6%
Operations & Maintenance	1,459,835	17%	1,077,338	12%	-26%	1,186,899	12%	10%
Capital Improvements	277,235	3%	38,695	0%	-86%	375,000	4%	869%
Debt Services	201,125	2%	243,279	3%	21%	244,500	2%	1%
Other Costs	1,176,722	14%	1,215,749	14%	3%	1,321,353	13%	9%
Total Expenditures	8,663,930	100%	8,855,113	100%	2%	9,969,498	100%	13%
Amount per Pupil	$8,645		$9,264		7%	$11,077		20%

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.

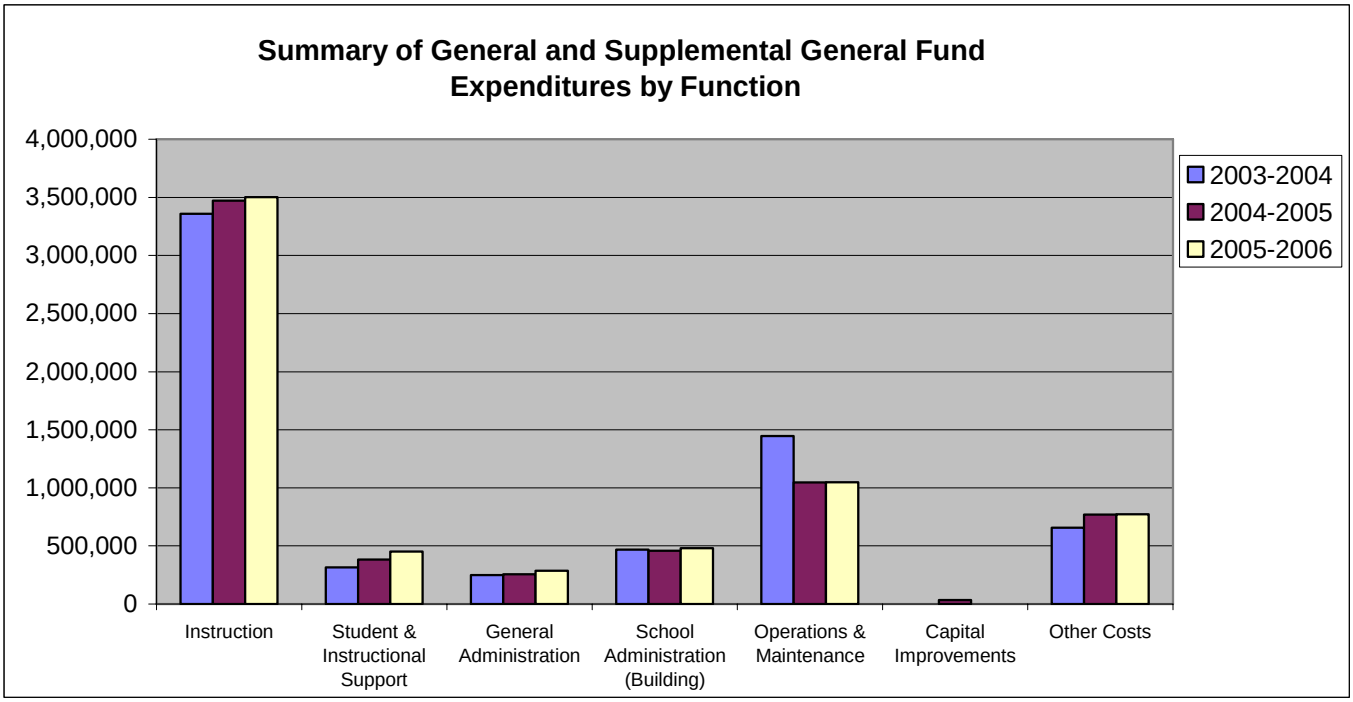
Further definition of what goes into each category:

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



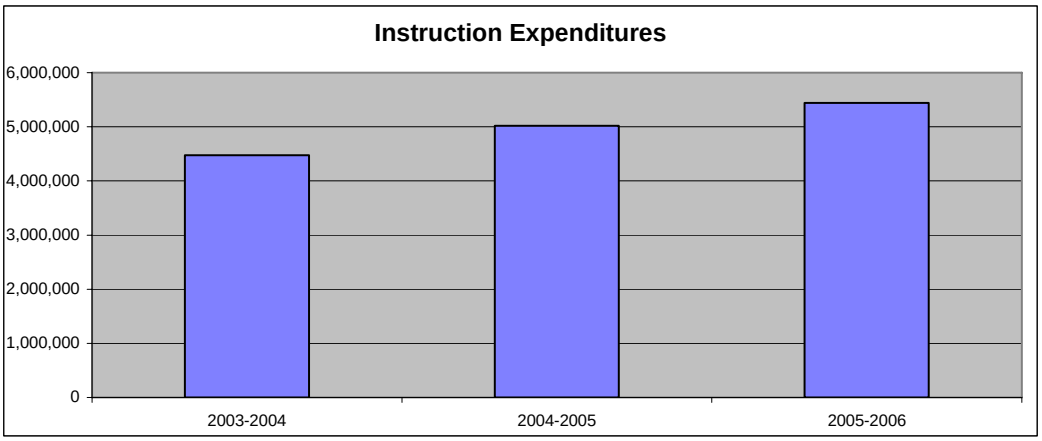
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,358,942	52%	3,471,182	54%	3%	3,502,000	54%	1%
Student & Instructional Support	316,050	5%	382,504	6%	21%	451,100	7%	18%
General Administration	250,323	4%	255,659	4%	2%	286,500	4%	12%
School Administration (Building)	470,006	7%	458,831	7%	-2%	481,000	7%	5%
Operations & Maintenance	1,445,107	22%	1,046,369	16%	-28%	1,049,049	16%	0%
Capital Improvements	0	0%	35,000	1%	0%	0	0%	-100%
Other Costs	656,210	10%	769,797	12%	17%	772,253	12%	0%
Total Expenditures	6,496,638	100%	6,419,342	100%	-1%	6,541,902	100%	2%
Amount per Pupil	$6,482		$6,715		4%	$7,269		8%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	3,240,256	3,245,127	0%	3,170,000	-2%
Federal Funds	0	138,248	0%	133,200	-4%
Supplemental General	118,686	226,055	90%	332,000	47%
At Risk (4yr Old)				0	
At Risk (K-12)				185,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	27,990	0	-100%	100,000	0%
Driver Education	10,812	7,962	-26%	17,750	123%
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	0	0	0%	0	0%
Special Education	703,168	739,469	5%	850,000	15%
Vocational Education	331,370	458,774	38%	469,000	2%
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		151,443		184,598	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	42,229	54,194	28%		
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	4,474,511	5,021,272	12%	5,441,548	8%
Enrollment (FTE)*	1,002.2	955.9	-5%	900.0	-6%
Amount per Pupil	4,465	5,253	18%	6,046	15%
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	4,474,511	5,021,272	12%	5,441,548	8%



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.

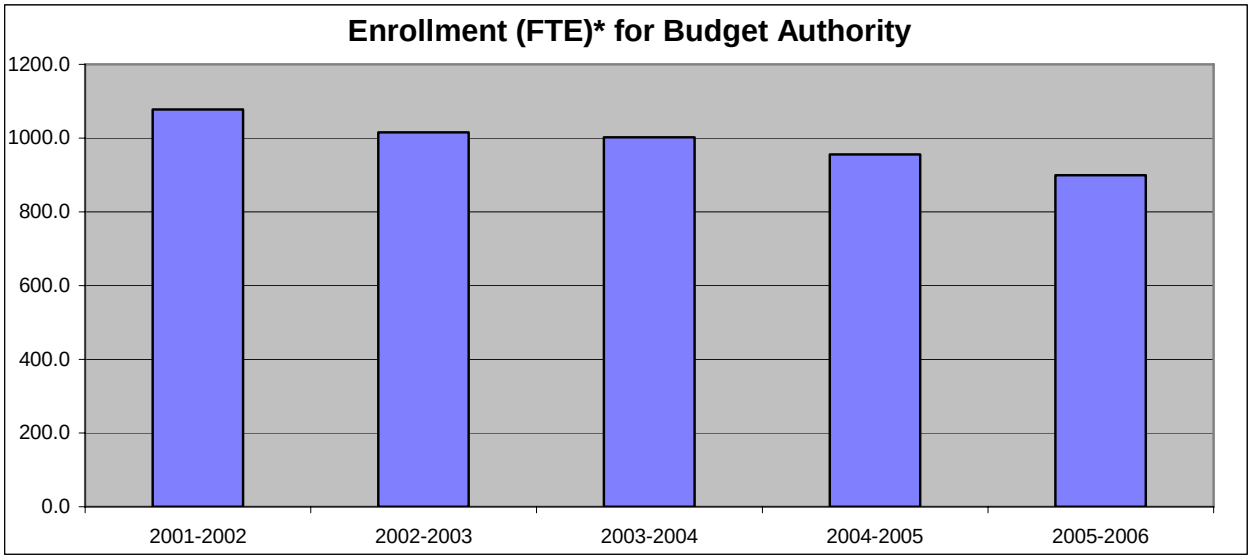
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

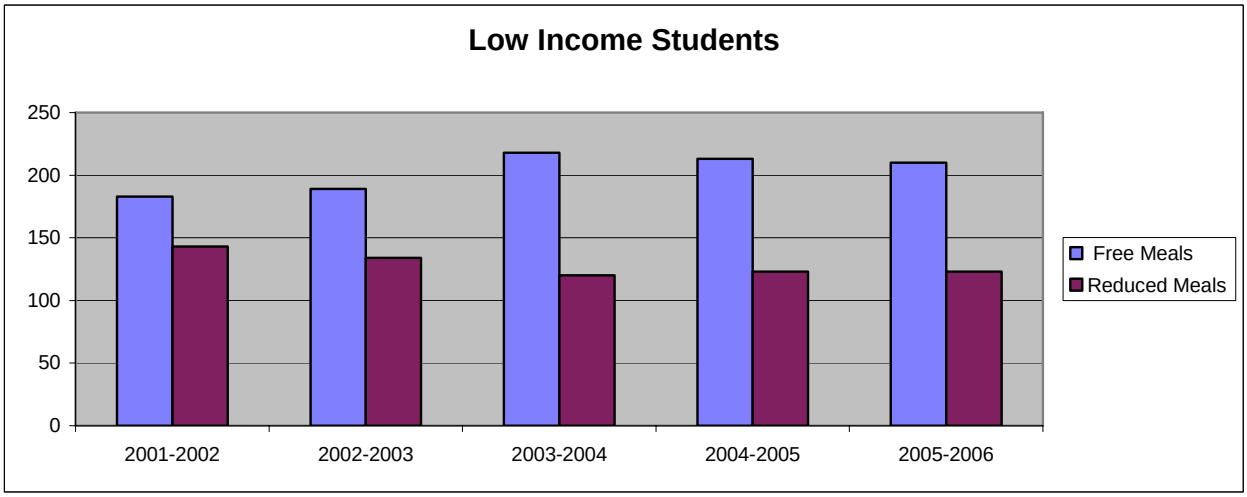
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,410,191	0	5,469,364	52,500		0	888,327
Supplemental General	1,337,300	60,232	452,141				824,927
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	185,000	0		0	0	185,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	650,000	886,683	34,662	0	0	0	184,853
Driver Training	23,100	25,217	4,240		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	401,500	111,836	5,122	138,128	0	0	150,963
Professional Development	24,473	14,473	1,250	0	0	10,000	0
Parent Education Program	39,825	0	24,136	0	0	15,689	0
Summer School	0	0		0	0	0	0
Special Education	908,000	430,718	0	0	0	521,400	0
Vocational Education	473,500			0	0	473,500	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	299,298	0	299,298				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0		0		0
Bond and Interest #2	244,500	249,653	56,235		0		183,360
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	178,400	0	xxxxxxxxxxx	178,400	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	11,175,087	1,778,812	6,346,448	369,028	0	1,205,589	2,232,430
Less Transfers	1,205,589						
TOTAL Budget Expenditures	$9,969,498						

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)*	1,077.8	1,016.1	-6%	1,002.2	-1%	955.9	-5%	900.0	-6%
Number of Students - Free Meals	183	189	3%	218	15%	213	-2%	210	-1%
Number of Students - Reduced Meals	143	134	-6%	120	-10%	123	3%	123	0%

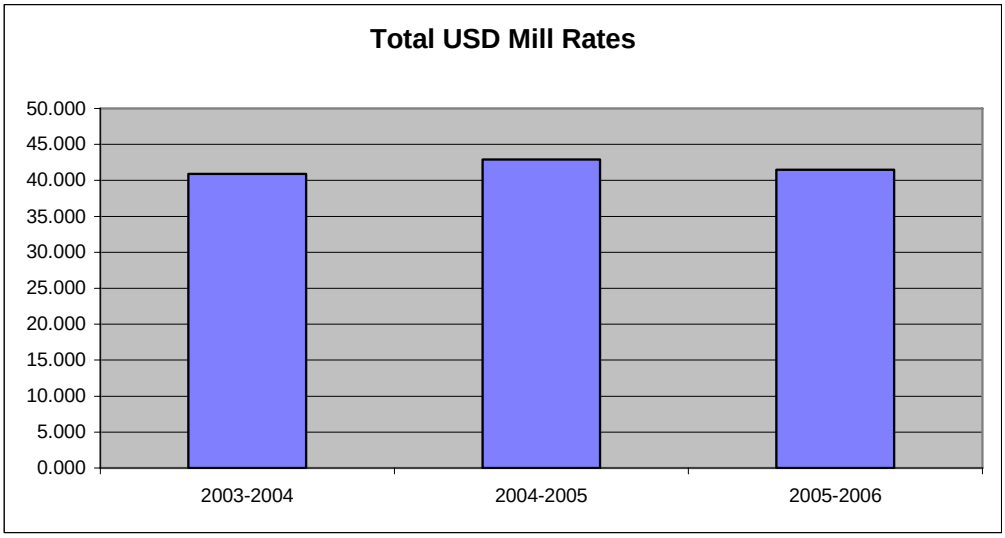




*FTE for state aid and budget authority purposes for general fund.

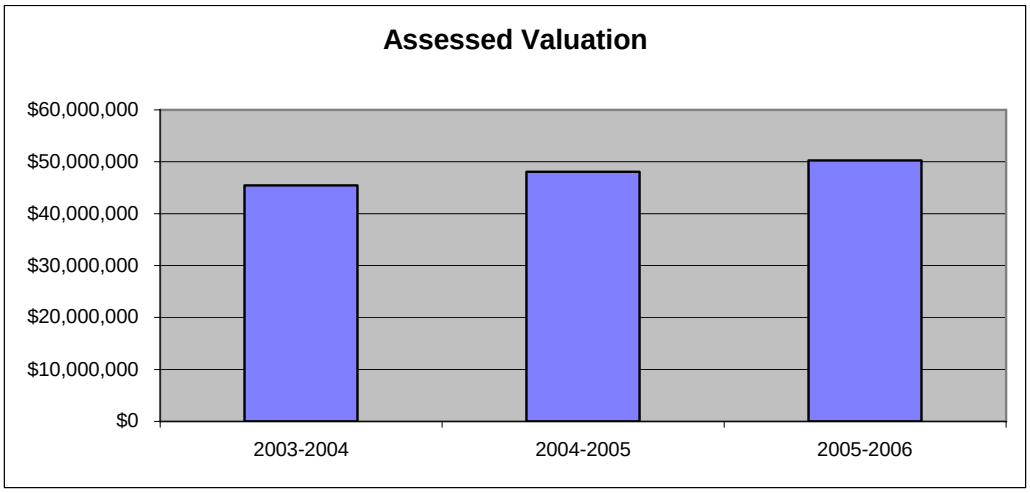
Miscellaneous Information
Mill Rates by Fund

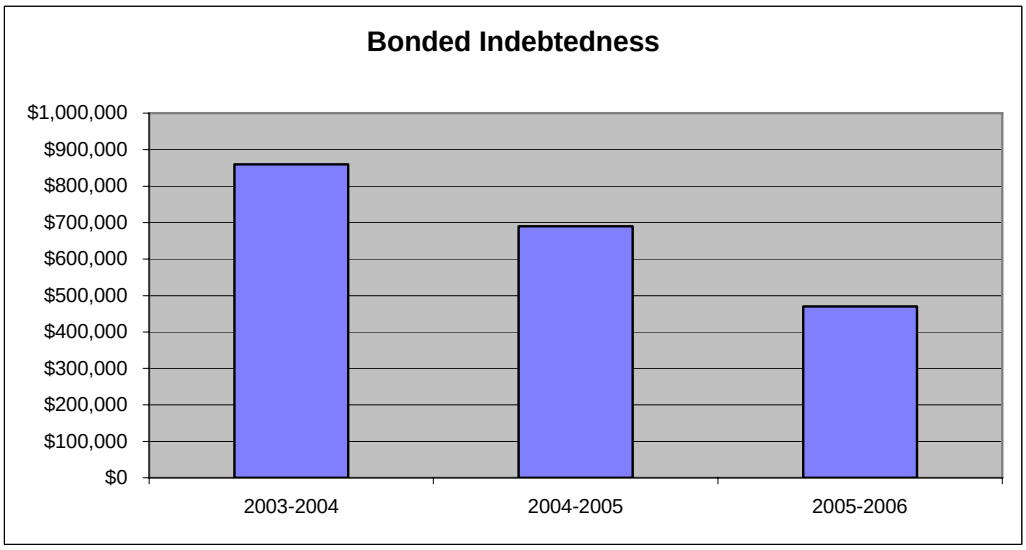
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.909	17.249	15.057
Adult Education	0.000	0.000	0.000
Capital Outlay	3.922	2.996	3.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	4.096	2.636	3.438
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	**40.927**	**42.881**	**41.495**
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	$45,481,532	$48,033,523	$50,235,168
Bonded Indebtedness	860,000	690,000	470,000





USD# 473
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-Certifie	6.0	409,683	68,281	6.0	411,700	68,617	6.0	429,118	71,520
Teachers (Full Time)	69.0	2,795,113	40,509	69.0	2,828,353	40,991	70.0	2,988,684	42,695
Other Certified (Licensed) Personnel	9.4	375,236	39,919	10.8	479,198	44,370	8.3	362,726	43,702
Classified Personnel	50.5	905,717	17,935	50.5	930,898	18,434	50.5	1,042,176	20,637
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX	107,310	XXXXXXXXXXX	XXXXXX	105,000	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_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