Budget at a Glance

2004 - 2005

USD 473, Chapman

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Summary of Total Expenditures By Function
(All Funds)

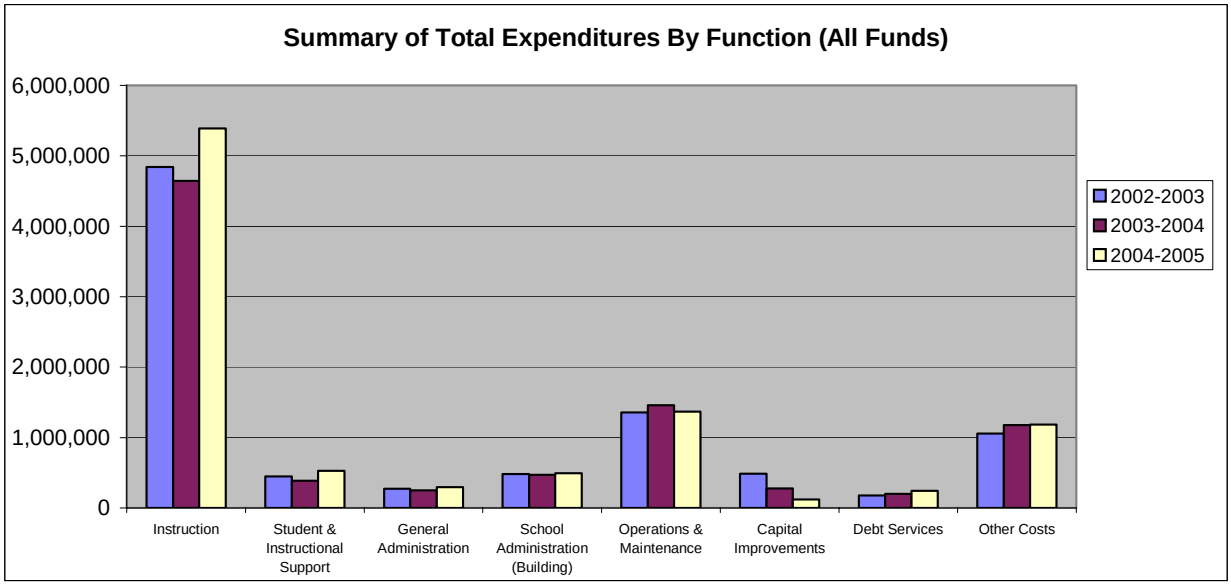
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,841,457	53%	4,643,588	52%	-4%	5,387,199	56%	16%
Student & Instructional Support	447,112	5%	387,103	4%	-13%	526,328	5%	36%
General Administration	273,532	3%	250,323	3%	-8%	297,125	3%	19%
School Administration (Building)	480,623	5%	470,243	5%	-2%	495,200	5%	5%
Operations & Maintenance	1,354,957	15%	1,459,835	16%	8%	1,368,725	14%	-6%
Capital Improvements	484,972	5%	277,235	3%	-43%	120,000	1%	-57%
Debt Services	177,852	2%	201,125	2%	13%	243,375	3%	21%
Other Costs	1,054,263	12%	1,176,722	13%	12%	1,183,510	12%	1%
Total Expenditures	9,114,768	100%	8,866,174	100%	-3%	9,621,462	100%	9%
Amount per Pupil	$8,970		$9,483		6%	$10,691		13%

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, 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.

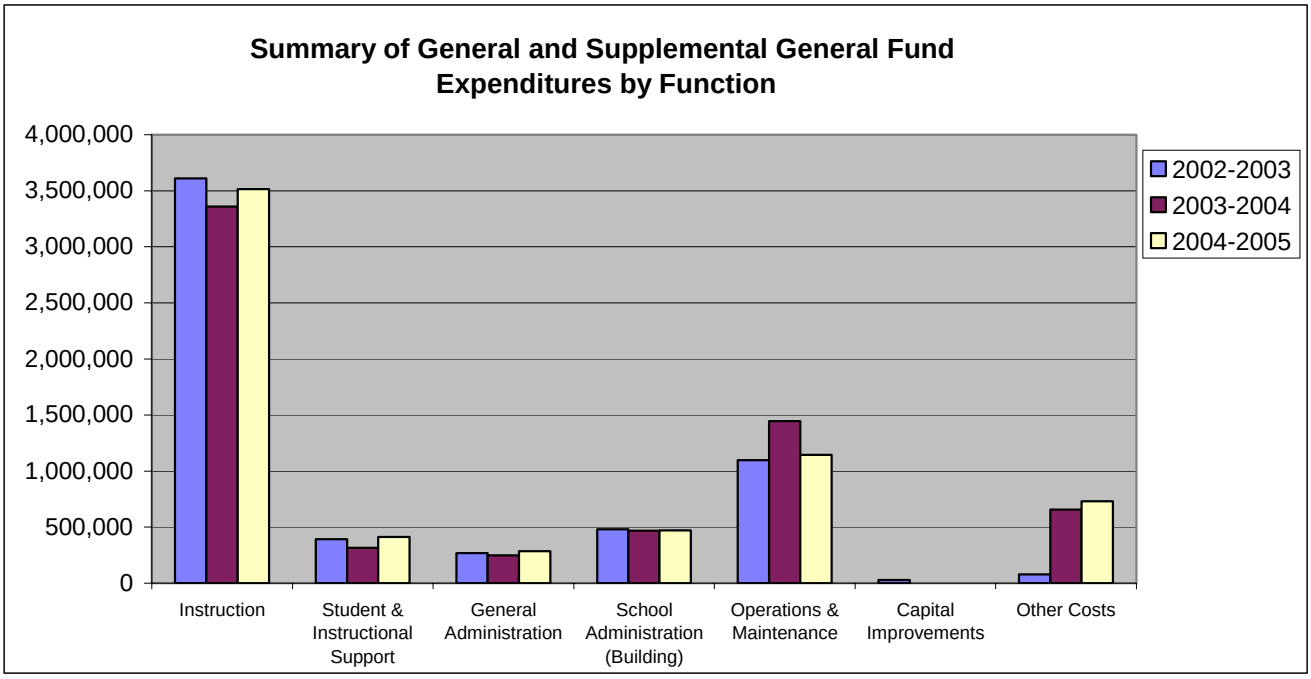
Further definition of what goes into each category:

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



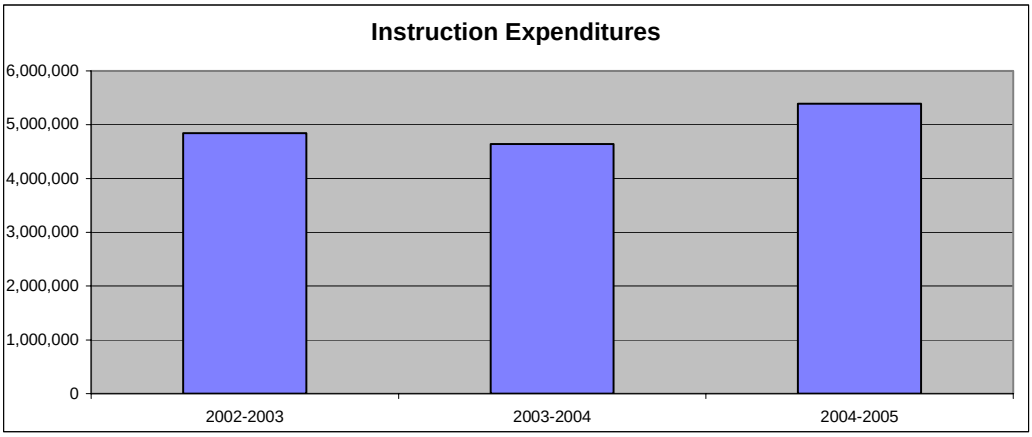
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,610,144	61%	3,358,942	52%	-7%	3,513,000	54%	5%
Student & Instructional Support	391,768	7%	316,050	5%	-19%	410,971	6%	30%
General Administration	270,014	5%	250,323	4%	-7%	285,625	4%	14%
School Administration (Building)	480,623	8%	470,006	7%	-2%	472,200	7%	0%
Operations & Maintenance	1,098,982	18%	1,445,107	22%	31%	1,144,225	17%	-21%
Capital Improvements	30,418	1%	0	0%	-100%	0	0%	0%
Other Costs	78,936	1%	656,210	10%	731%	729,610	11%	11%
Total Expenditures	5,960,885	100%	6,496,638	100%	9%	6,555,631	100%	1%
Amount per Pupil	$5,866		$6,948		18%	$7,284		5%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,265,351		3,240,256	-1%		3,038,000	-6%
Federal Funds	139,444		169,077	21%		172,049	2%
Supplemental General	344,793		118,686	-66%		475,000	300%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	21,473		27,990	30%		280,000	900%
Driver Education	7,595		10,812	42%		17,250	60%
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	741,930		703,168	-5%		775,000	10%
Technology Education	0						
Transportation	0						
Vocational Education	317,311		331,370	4%		455,100	37%
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						174,800	
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,560		42,229	1086%			
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	4,841,457		4,643,588	-4%		5,387,199	16%
Enrollment (FTE)*	1,016.1		935.0	-8%		900.0	-4%
Amount per Pupil	4,765		4,966	4%		5,986	21%
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	4,841,457		4,643,588	-4%		5,387,199	16%



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.

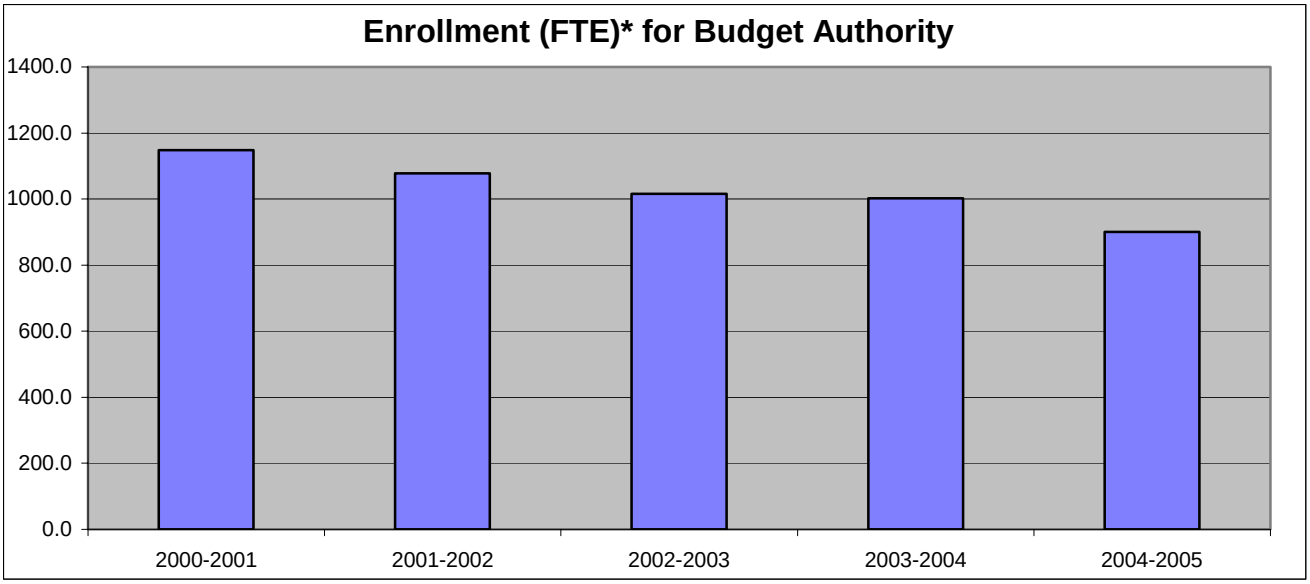
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

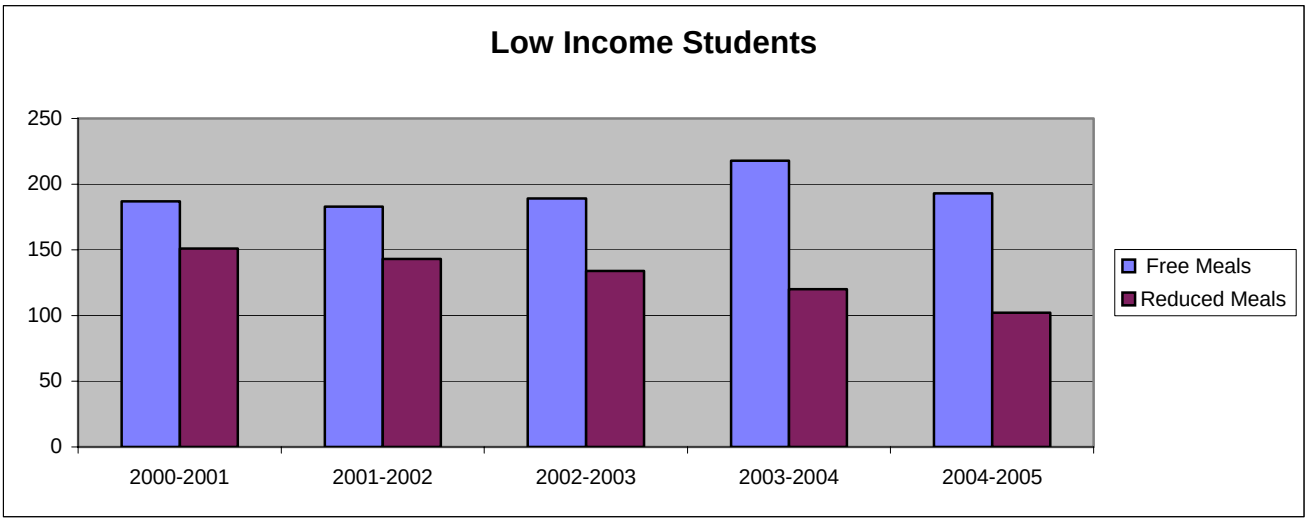
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,180,800	0	5,314,102	24,750		0	841,948
Supplemental General	1,325,000	83,992	383,985				857,023
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	600,000	701,308		0	0	0	165,539
Driver Training	21,100	23,956	4,368		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	394,750	120,115	5,230	144,002	0	0	156,751
Professional Development	26,932	16,932	0	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	826,600	394,738	0	0	0	466,280	0
Vocational Education	458,200			0	0	458,200	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	255,000	0	255,000				
Bond and Interest #1	0	0	0		0		0
Bond and Interest #2	243,375	285,310	60,869		0		137,387
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	200,049	0	xxxxxxxxxxx	200,049	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	10,571,631	1,626,351	6,047,690	368,801	0	950,169	2,158,648
Less Transfers	950,169						
TOTAL Budget Expenditures	$9,621,462						

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	1,148.6	1,077.8	-6%	1,016.1	-6%	1,002.2	-1%	900.0	-10%
Number of Students - Free Meals	187	183	-2%	189	3%	218	15%	193	-11%
Number of Students - Reduced Meals	151	143	-5%	134	-6%	120	-10%	102	-15%

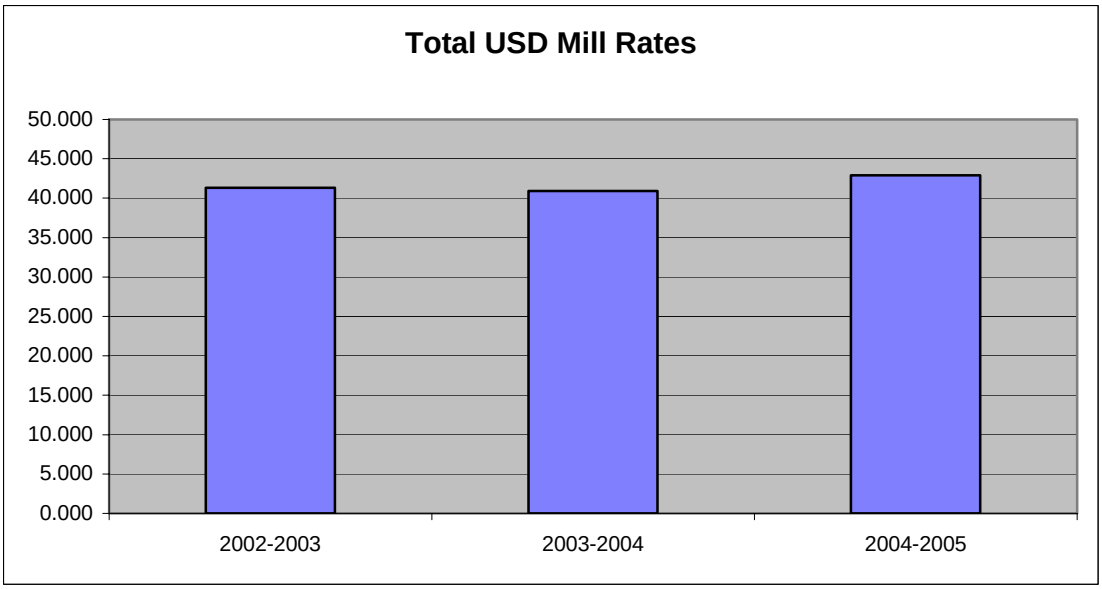




*FTE for state aid and budget authority purposes for general fund.

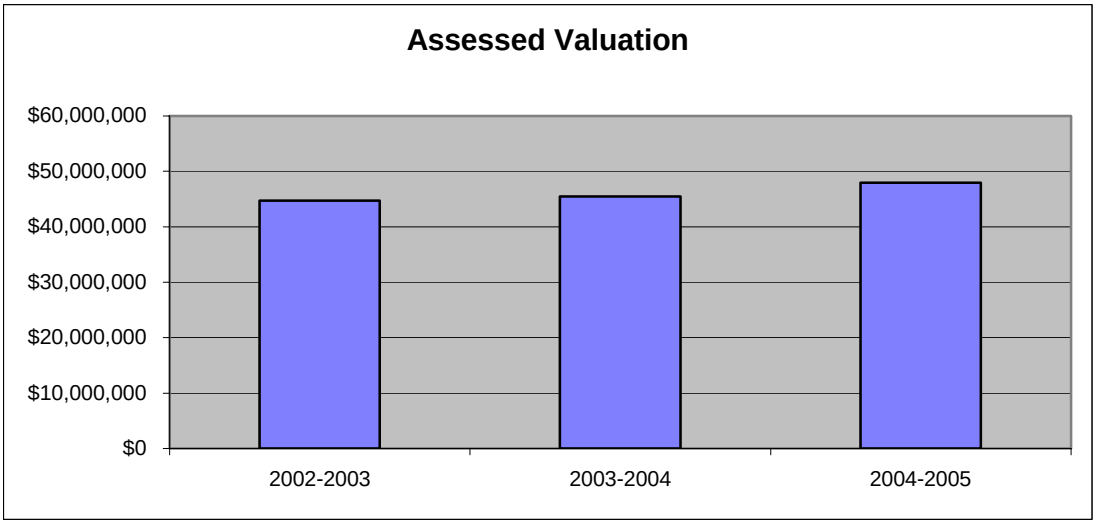
Miscellaneous Information
Mill Rates by Fund

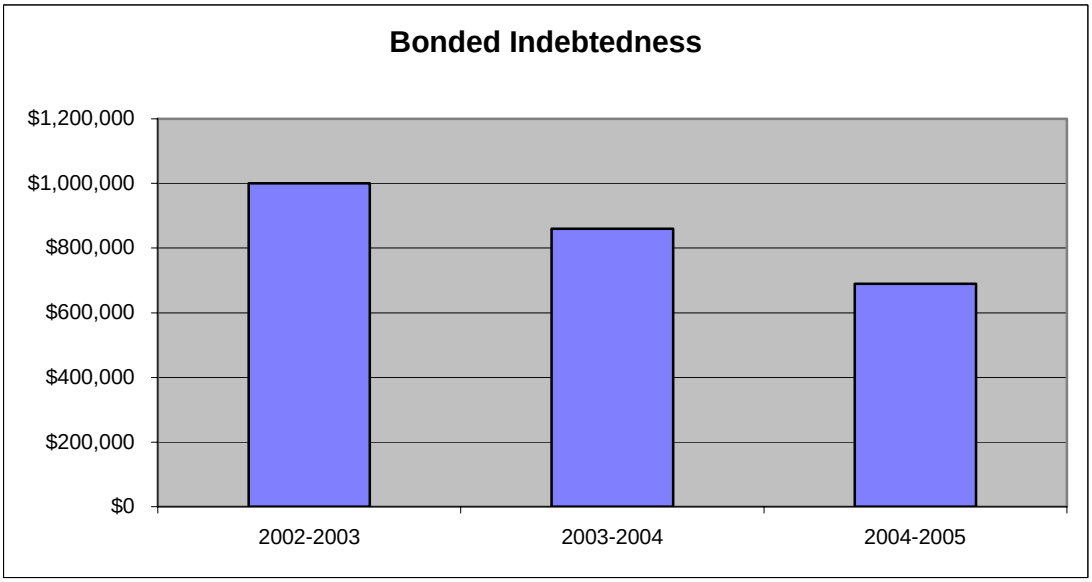
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	13.731	12.909	17.271
Adult Education	0.000	0.000	0.000
Capital Outlay	3.993	3.922	3.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	3.584	4.096	2.640
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	**41.308**	**40.927**	**42.911**
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

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$44,738,726	$45,481,532	$47,970,301
Bonded Indebtedness	1,000,000	860,000	690,000





USD# 473
AVERAGE SALARY

	2002-03 Actual			2003-04 Actual			2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified	6.0	419,950	69,992	6.0	409,683	68,281	6.0	426,070	71,012
Teachers (Full Time)	75.5	2,988,867	39,588	69.0	2,795,113	40,509	70.0	2,906,918	41,527
Other Certified (Licensed) Personnel	7.8	333,739	42,787	9.4	375,236	39,919	9.8	410,245	41,862
Classified Personnel	43.7	1,037,798	23,748	50.5	905,717	17,935	50.5	941,946	18,652
Substitutes/Temporary Help	XXXXXXX	68,348	XXXXXXXXXXX	XXXXXXX	22,302	XXXXXXXXXXX	XXXXXXX	35,115	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