Budget at a Glance

2004 - 2005

Chase-Raymond

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Summary of Total Expenditures By Function
(All Funds)

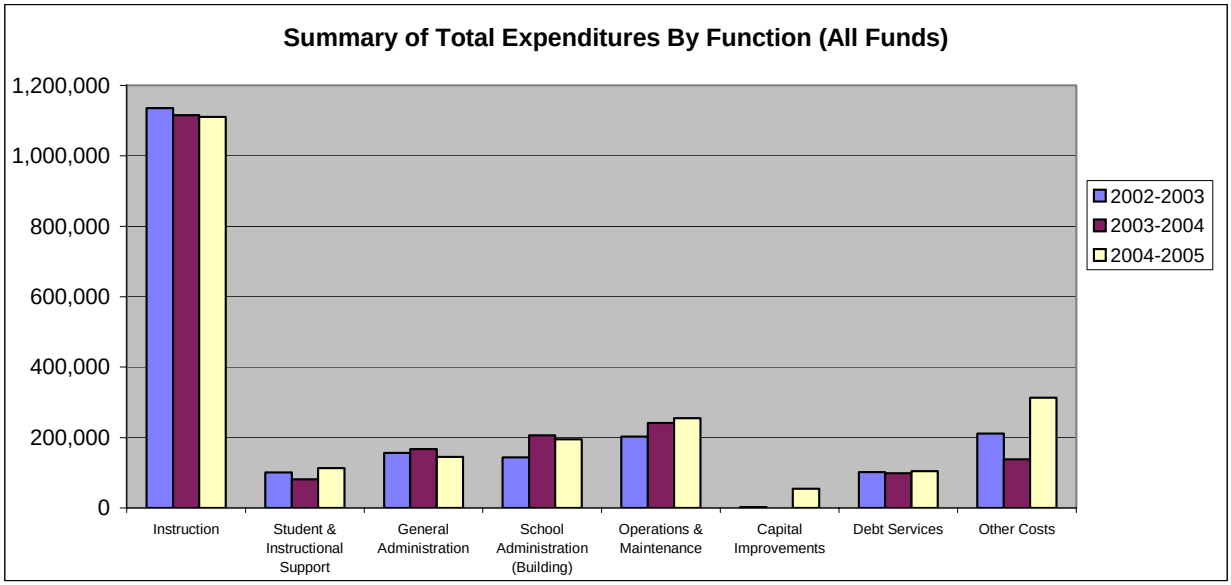
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,135,630	55%	1,115,447	54%	-2%	1,110,285	48%	0%
Student & Instructional Support	101,359	5%	81,265	4%	-20%	112,934	5%	39%
General Administration	156,388	8%	167,415	8%	7%	145,194	6%	-13%
School Administration (Building)	143,420	7%	206,440	10%	44%	195,147	9%	-5%
Operations & Maintenance	202,668	10%	241,726	12%	19%	255,368	11%	6%
Capital Improvements	2,095	0%	0	0%	-100%	55,000	2%	0%
Debt Services	101,572	5%	98,515	5%	-3%	105,010	5%	7%
Other Costs	211,049	10%	138,277	7%	-34%	312,725	14%	126%
Total Expenditures	2,054,181	100%	2,049,085	100%	0%	2,291,663	100%	12%
Amount per Pupil	$13,908		$12,434		-11%	$13,889		12%

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.

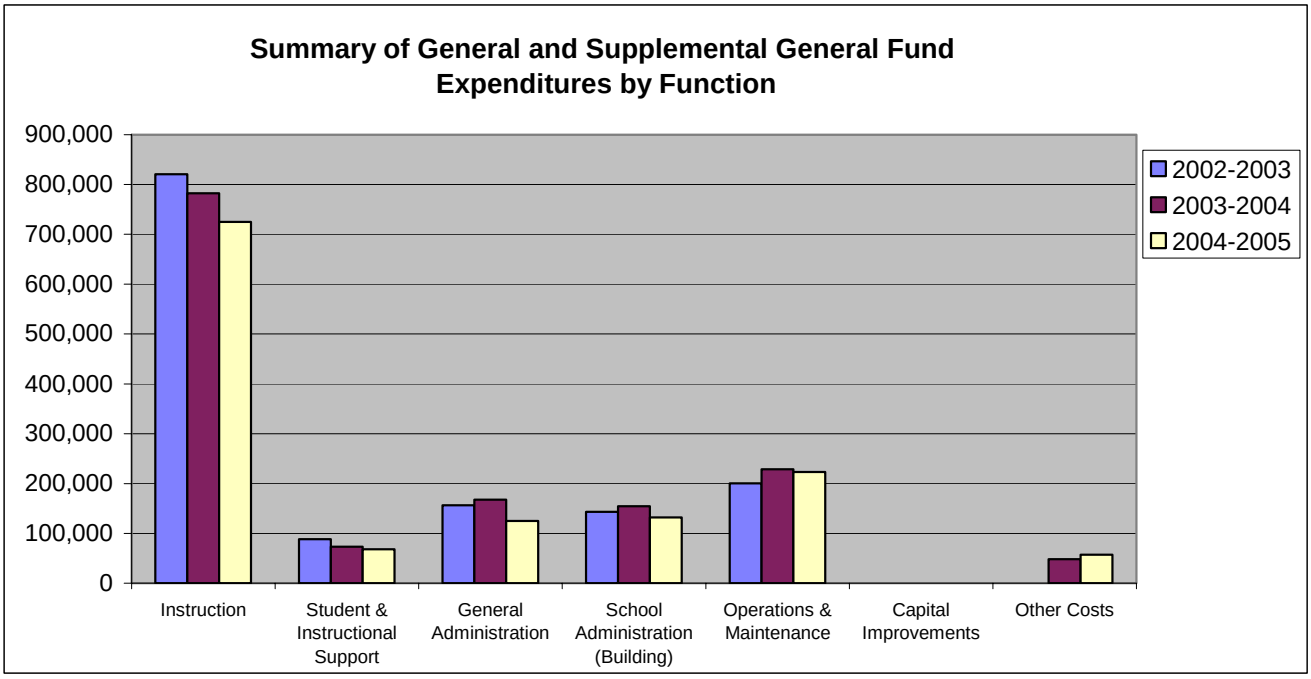
Further definition of what goes into each category:

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



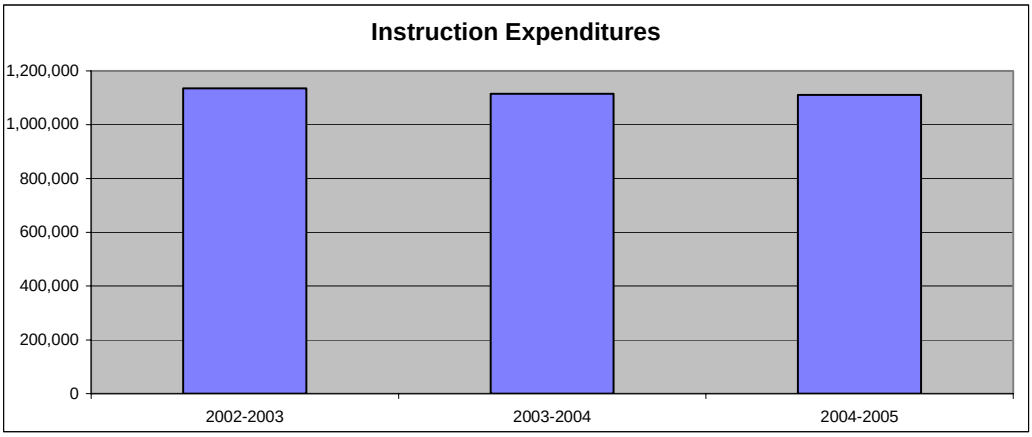
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	820,764	58%	782,189	54%	-5%	725,375	54%	-7%
Student & Instructional Support	88,025	6%	73,054	5%	-17%	68,564	5%	-6%
General Administration	156,388	11%	167,415	12%	7%	124,947	9%	-25%
School Administration (Building)	143,420	10%	154,604	11%	8%	131,932	10%	-15%
Operations & Maintenance	200,663	14%	228,885	16%	14%	223,071	17%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	20	0%	48,069	3%	######	57,191	4%	19%
Total Expenditures	1,409,280	100%	1,454,216	100%	3%	1,331,080	100%	-8%
Amount per Pupil	$9,542		$8,824		-8%	$8,067		-9%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	768,625		715,003	-7%		674,375	-6%
Federal Funds	68,410		72,983	7%		66,140	-9%
Supplemental General	52,139		67,186	29%		51,000	-24%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,223		0	-100%		5,000	0%
Driver Education	3,757		3,917	4%		6,975	78%
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	196,357		187,274	-5%		204,000	9%
Technology Education	0						
Transportation	0						
Vocational Education	40,000		69,009	73%		70,000	1%
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						32,795	
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,119		75	-98%			
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	1,135,630		1,115,447	-2%		1,110,285	0%
Enrollment (FTE)*	147.7		164.8	12%		165.0	0%
Amount per Pupil	7,689		6,768	-12%		6,729	-1%
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	1,135,630		1,115,447	-2%		1,110,285	0%



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.

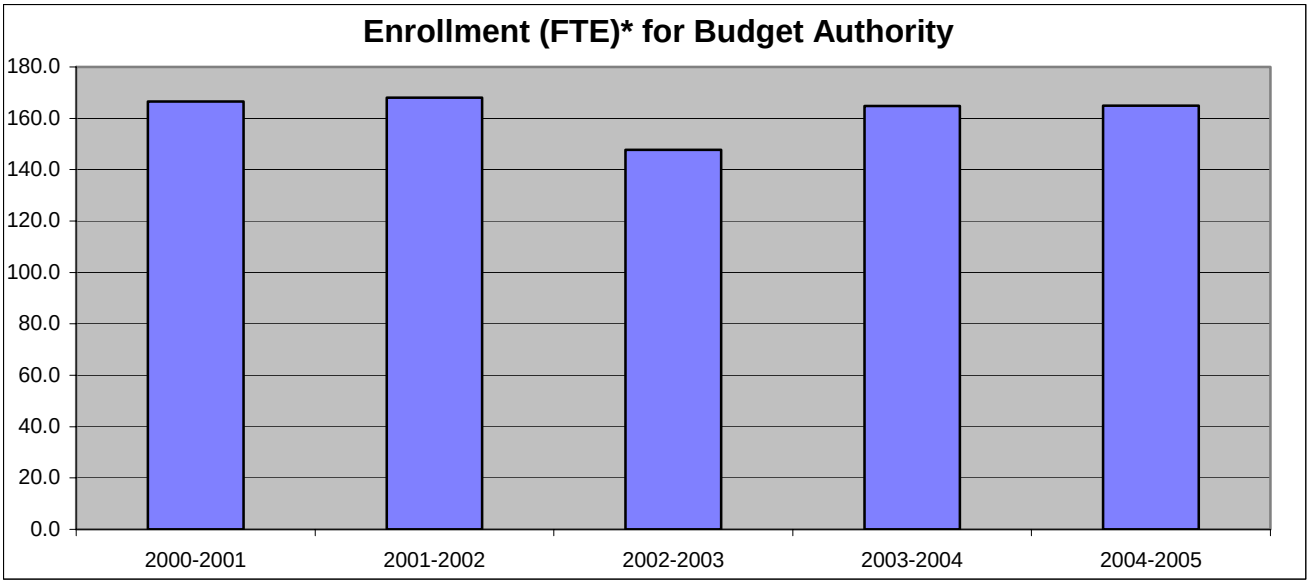
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

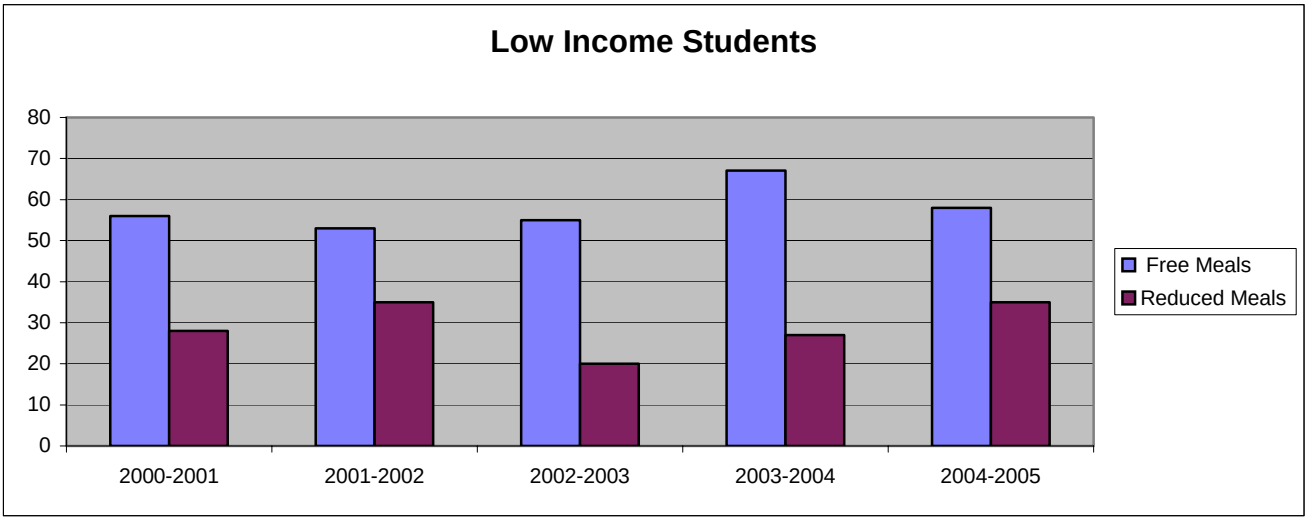
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,447,080	0	1,218,092	0		0	228,988
Supplemental General	264,229	30,766	0				233,463
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	308,369	282,509		0	0	0	25,860
Driver Training	10,025	17,139	1,260		0	10,000	900
Extraordinary School Program	0	0			0	0	0
Food Service	108,292	32,059	869	38,592	0	30,000	15,991
Professional Development	9,550	8,244	0	0	0	10,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	215,360	24,030	0	0	0	260,229	0
Vocational Education	70,000			0	0	70,000	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	65,587	0	65,587				
Bond and Interest #1	105,010	144,001	0		0		104,044
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	68,390	0	xxxxxxxxxxx	68,390	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	2,671,892	538,748	1,285,808	106,982	0	380,229	609,246
Less Transfers	380,229						
TOTAL Budget Expenditures	$2,291,663						

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)*	166.5	168.0	1%	147.7	-12%	164.8	12%	165.0	0%
Number of Students - Free Meals	56	53	-5%	55	4%	67	22%	58	-13%
Number of Students - Reduced Meals	28	35	25%	20	-43%	27	35%	35	30%

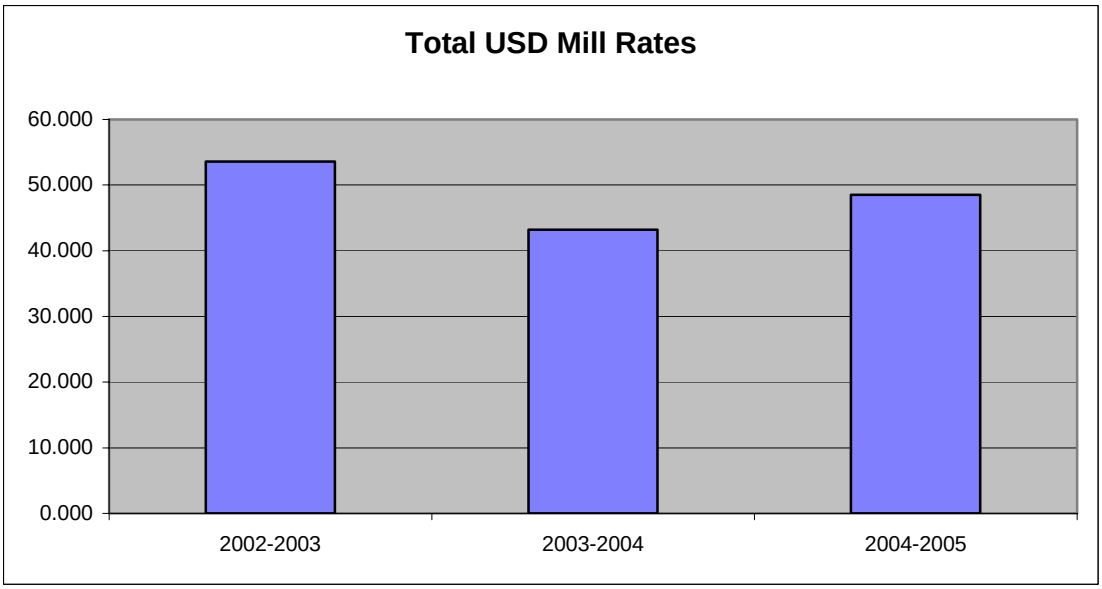




*FTE for state aid and budget authority purposes for general fund.

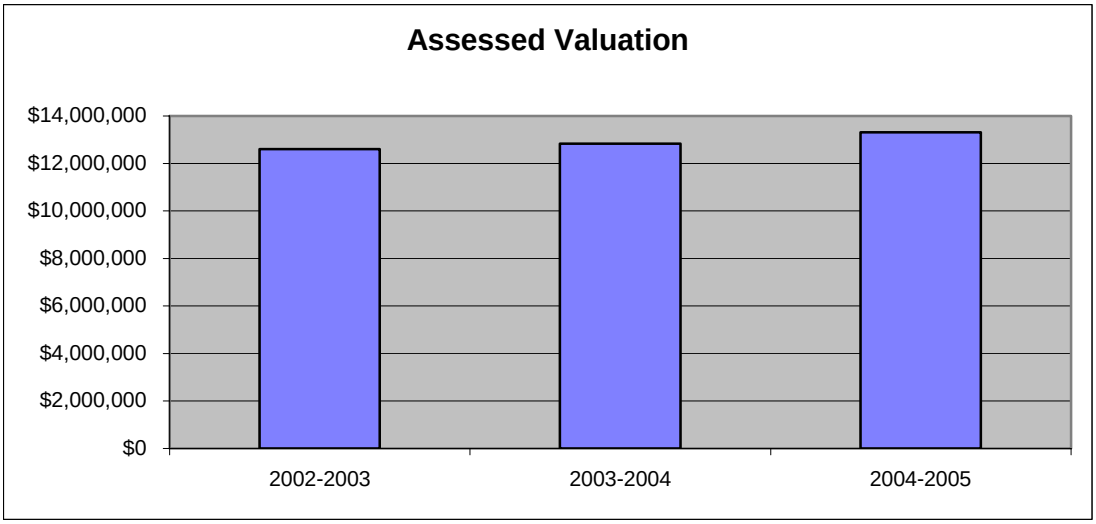
Miscellaneous Information
Mill Rates by Fund

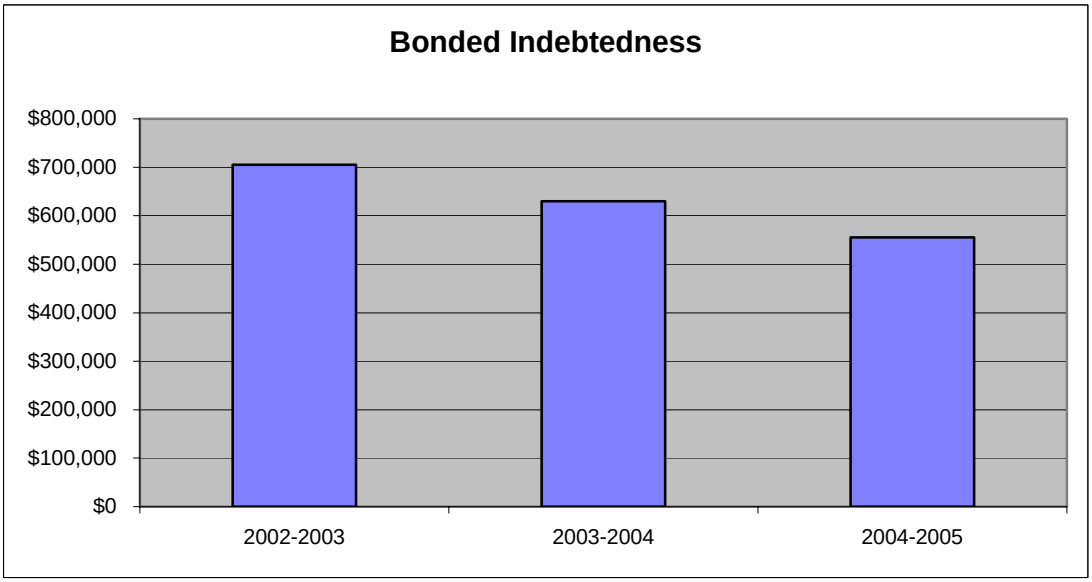
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	23.051	12.538	18.521
Adult Education	0.000	0.000	0.000
Capital Outlay	1.998	2.000	2.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.516	8.654	8.004
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	**53.565**	**43.192**	**48.525**
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	$12,598,183	$12,831,588	$13,316,280
Bonded Indebtedness	705,000	630,000	555,000





USD# 401
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)	2.2	121,170	55,077	2.2	123,603	56,183	2.2	125,022	56,828
Teachers (Full Time)	16.8	507,756	30,224	18.8	586,007	31,171	20.8	640,331	30,785
Other Certified (Licensed) Personnel	1.0	1,998	1,998	1.0	2,655	2,655	1.0	2,700	2,700
Classified Personnel	15.0	277,013	18,468	14.5	270,193	18,634	14.0	264,384	18,885
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		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