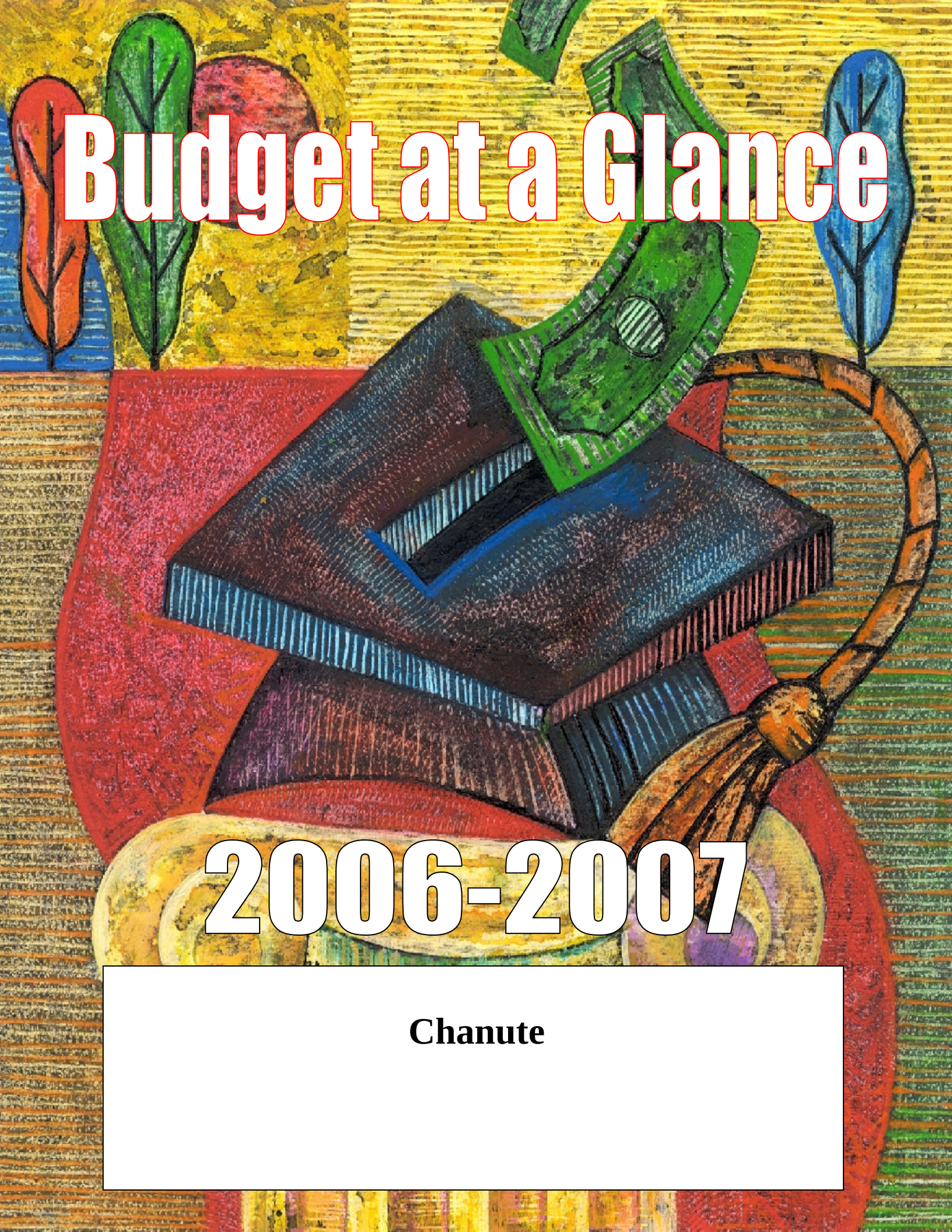


# Budget at a Glance

# 2006-2007

**Chanute**

# Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2006-07
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

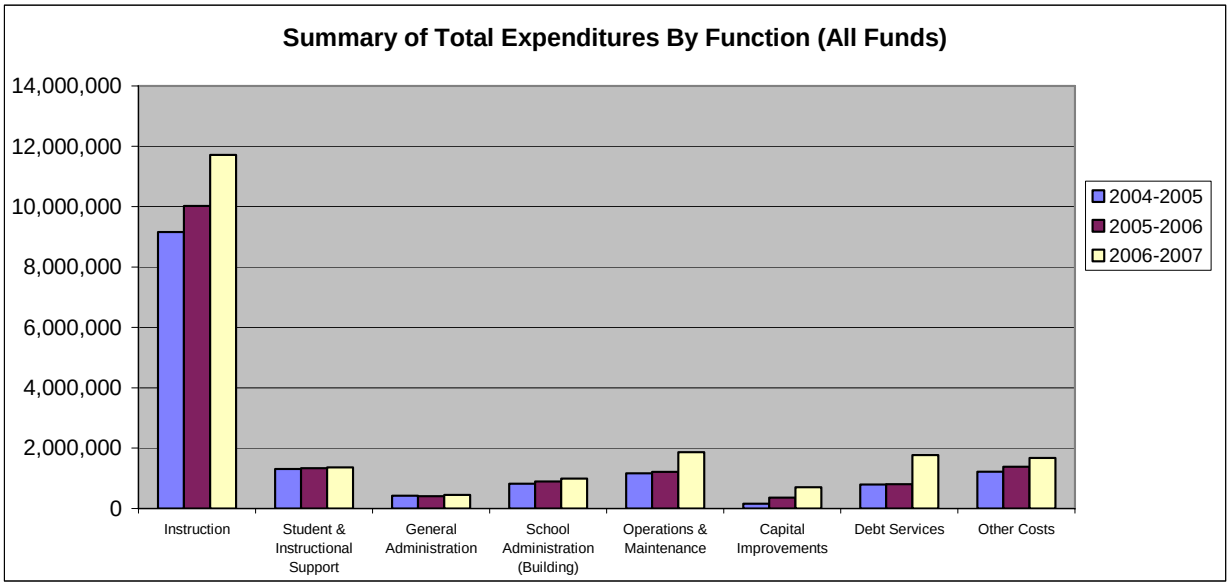
## Summary of Total Expenditures By Function
## (All Funds)

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 9,166,333 | 61% | 10,020,784 | 61% | 9% | 11,716,584 | 57% | 17% |
| Student & Instructional Support | 1,313,966 | 9% | 1,335,222 | 8% | 2% | 1,361,404 | 7% | 2% |
| General Administration | 424,154 | 3% | 406,030 | 2% | -4% | 451,763 | 2% | 11% |
| School Administration (Building) | 822,932 | 5% | 896,899 | 5% | 9% | 996,386 | 5% | 11% |
| Operations & Maintenance | 1,167,821 | 8% | 1,211,273 | 7% | 4% | 1,870,254 | 9% | 54% |
| Capital Improvements | 158,672 | 1% | 367,191 | 2% | 131% | 710,000 | 3% | 93% |
| Debt Services | 799,091 | 5% | 804,419 | 5% | 1% | 1,776,057 | 9% | 121% |
| Other Costs | 1,223,657 | 8% | 1,385,702 | 8% | 13% | 1,675,513 | 8% | 21% |
| **Total Expenditures** | 15,076,626 | 100% | 16,427,520 | 100% | 9% | 20,557,961 | 100% | 25% |
| Amount per Pupil | $8,178 | | $9,334 | | 14% | $10,641 | | 14% |

*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, 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.*

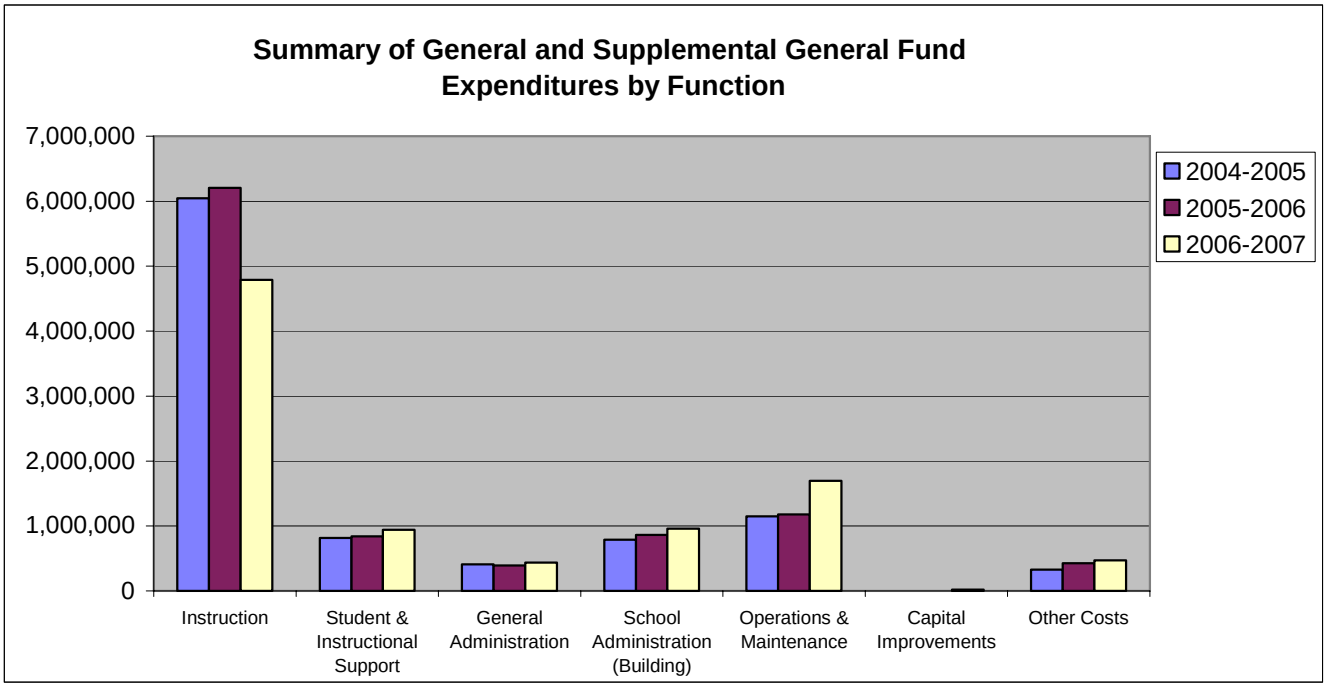
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

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 & 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services – 5100 Transfers - 5200



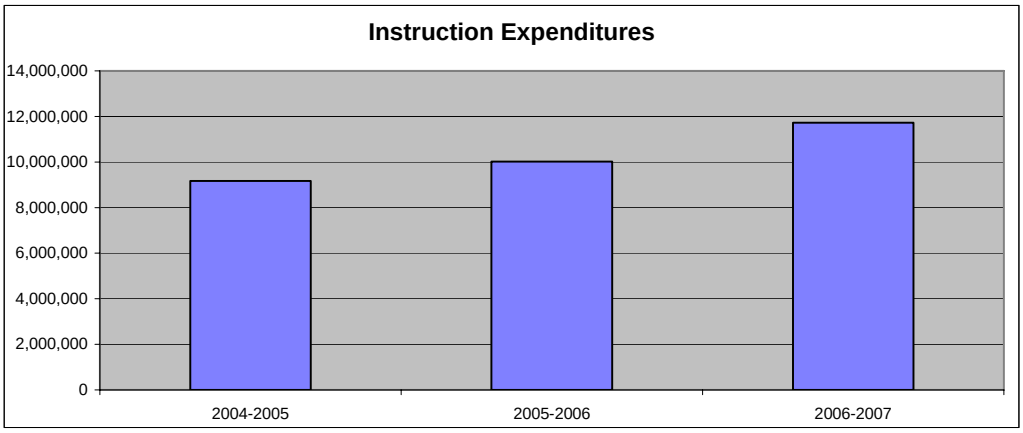
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 6,045,674 | 63% | 6,204,448 | 63% | 3% | 4,792,514 | 51% | -23% |
| Student & Instructional Support | 815,376 | 9% | 842,207 | 8% | 3% | 941,885 | 10% | 12% |
| General Administration | 411,684 | 4% | 393,929 | 4% | -4% | 437,000 | 5% | 11% |
| School Administration (Building) | 790,647 | 8% | 865,066 | 9% | 9% | 956,375 | 10% | 11% |
| Operations & Maintenance | 1,148,243 | 12% | 1,179,321 | 12% | 3% | 1,697,558 | 18% | 44% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 20,000 | 0% | 0% |
| Other Costs | 327,321 | 3% | 425,905 | 4% | 30% | 471,793 | 5% | 11% |
| **Total Expenditures** | 9,538,945 | 100% | 9,910,876 | 100% | 4% | 9,317,125 | 100% | -6% |
| Amount per Pupil | $5,174 | | $5,631 | | 9% | $4,823 | | -14% |



## Instruction Expenditures (1000)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 5,131,658 | | 5,321,331 | 4% | | 3,979,600 | -25% |
| Federal Funds | 614,492 | | 538,765 | -12% | | 429,400 | -20% |
| Supplemental General | 914,016 | | 883,117 | -3% | | 812,914 | -8% |
| At Risk (4yr Old) | | | 0 | | | 36,230 | 0% |
| At Risk (K-12) | | | 525,000 | | | 2,382,281 | 354% |
| Bilingual Education | 0 | | 4,588 | 0% | | 9,700 | 111% |
| Capital Outlay | 21,983 | | 50,307 | 129% | | 500,000 | 894% |
| Driver Education | 18,716 | | 13,979 | -25% | | 32,750 | 134% |
| Declining Enrollment | | | 0 | | | 0 | 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 | 1,804,659 | | 1,977,449 | 10% | | 2,656,205 | 34% |
| Vocational Education | 296,958 | | 304,812 | 3% | | 417,200 | 37% |
| Gifts/Grants | 18,392 | | 25,561 | 39% | | 37,505 | 47% |
| 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 | 289,234 | | 346,555 | 20% | | 422,799 | 22% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 56,225 | | 29,320 | -48% | | | |
| 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** | 9,166,333 | | 10,020,784 | 9% | | 11,716,584 | 17% |
| Enrollment (FTE)* | 1,843.6 | | 1,760.0 | -5% | | 1,932.0 | 10% |
| Amount per Pupil | 4,972 | | 5,694 | 15% | | 6,064 | 7% |
| | | | | | | | |
| 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** | 9,166,333 | | 10,020,784 | 9% | | 11,716,584 | 17% |




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.

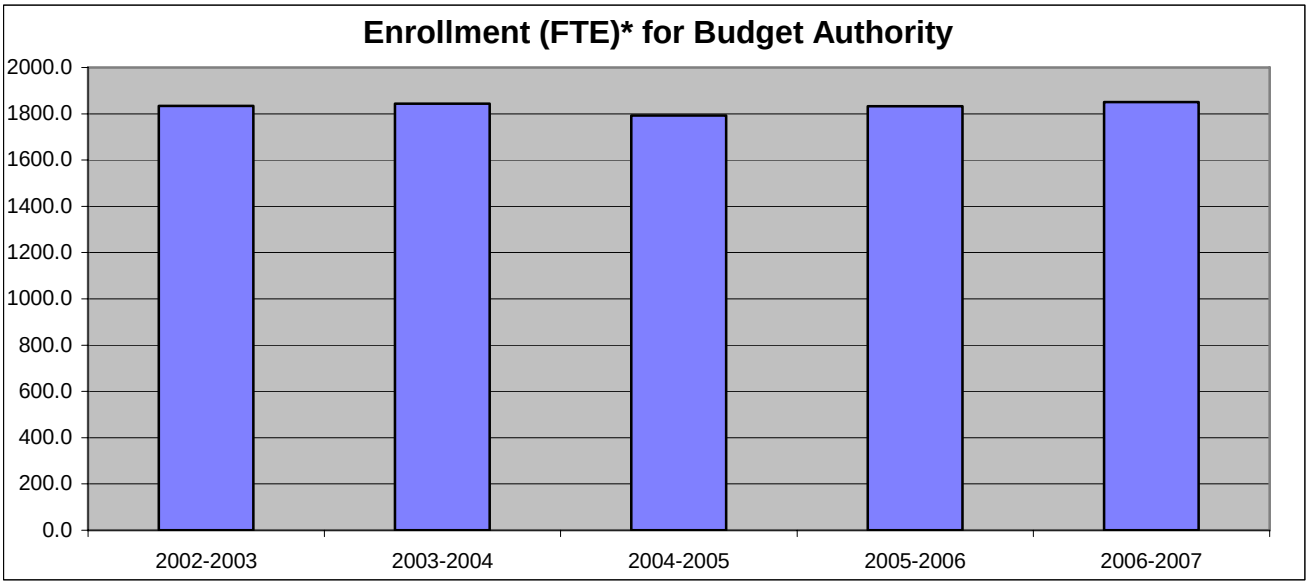
*Enrollment (FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

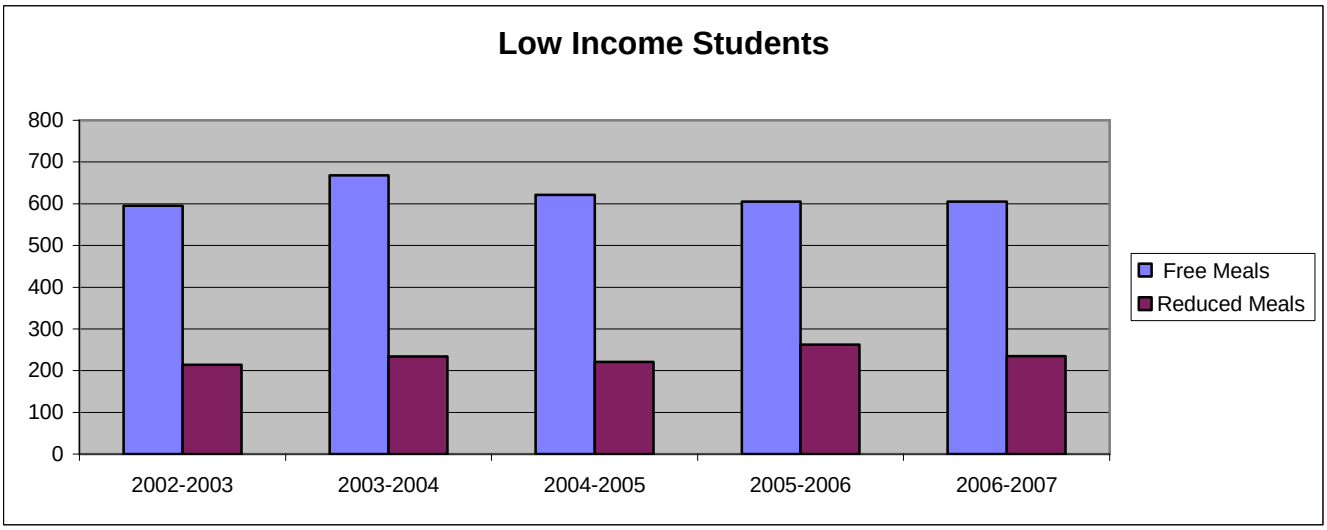
# Sources of Revenue and Proposed Budget for 2006-07

| | 2006-07 | | Estimated Sources of Revenue--2006-07 | | | | |
|---|---|---|---|---|---|---|---|
| | Amount | July 1, 2006 | State | Federal | Local | | |
| Fund | Budgeted | Cash Balance | | | Interest | Transfers | Other |
| General | 11,140,891 | 89,228 | 10,169,375 | 0 | | 0 | 882,288 |
| Supplemental General | 3,008,041 | 3,519 | 1,957,934 | | | | 1,046,588 |
| Adult Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| At Risk (4yr Old) | 38,230 | 0 | | 0 | 0 | 38,230 | 0 |
| Adult Supplemental Education | 0 | 0 | | | 0 | 0 | 0 |
| At Risk (K-12) | 2,382,281 | 0 | | 0 | 0 | 2,382,281 | 0 |
| Bilingual Education | 9,700 | 412 | | 0 | 0 | 9,288 | 0 |
| Capital Outlay | 1,465,000 | 1,500,357 | 105,762 | 0 | 300,000 | 0 | 306,825 |
| Driver Training | 50,238 | 37,642 | 5,096 | | 0 | 0 | 7,500 |
| Declining Enrollment | 0 | 0 | 0 | | | | 0 |
| Extraordinary School Program | 0 | 0 | | | 0 | 0 | 0 |
| Food Service | 959,129 | 170,947 | 10,329 | 439,740 | 0 | 0 | 338,113 |
| Professional Development | 92,377 | 76,546 | 8,083 | 0 | 0 | 7,748 | 0 |
| Parent Education Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summer School | 0 | 0 | | 0 | 0 | 0 | 0 |
| Special Education | 2,727,305 | 650,832 | 0 | 0 | 0 | 2,076,473 | 0 |
| Vocational Education | 418,375 | 588 | | 30,000 | 50,000 | 317,787 | 20,000 |
| Area Vocational School | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Liability Expense Fund | 0 | 0 | | | | 0 | 0 |
| Special Reserve Fund | | | | | | | |
| Gifts and Grants | 37,505 | 7,505 | | | | | 30,000 |
| Textbook & Student Materials Revolving | | | | | | | |
| School Retirement | 0 | 0 | | | 0 | | 0 |
| Extraordinary Growth Facilities | 0 | 0 | | | | | 0 |
| KPERS Special Retirement Contribution | 566,067 | 0 | 566,067 | | | | |
| Tuition Reimbursement | | 0 | 0 | 0 | | | 0 |
| Bond and Interest #1 | 1,776,057 | 582,070 | 834,747 | | 644,715 | | 620,789 |
| 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 | 718,572 | -10,228 | xxxxxxxxxxx | 728,800 | xxxxxxxxxxxx | xxxxxxxxxxxx | xxxxxxxxxxx |
| SUBTOTAL | 25,389,768 | 3,109,418 | 13,657,393 | 1,198,540 | 994,715 | 4,831,807 | 3,252,103 |
| Less Transfers | 4,831,807 | | | | | | |
| TOTAL Budget Expenditures | $20,557,961 | | | | | | |

## Other Information

| | 2002-2003 Actual | 2003-2004 Actual | % inc/ dec | 2004-2005 Actual | % inc/ dec | 2005-2006 Actual | % inc/ dec | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 1,833.9 | 1,843.6 | 1% | 1,793.2 | -3% | 1,832.5 | 2% | 1,850.0 | 1% |
| Number of Students - Free Meals | 595 | 668 | 12% | 621 | -7% | 605 | -3% | 605 | 0% |
| Number of Students - Reduced Meals | 214 | 234 | 9% | 221 | -6% | 262 | 19% | 235 | -10% |

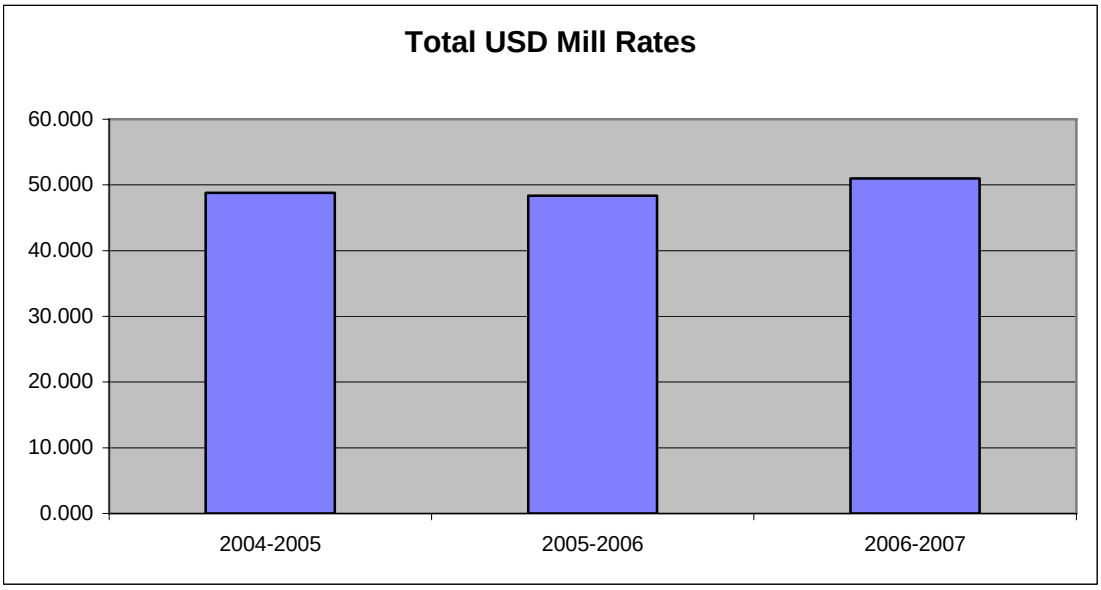



*FTE for state aid and budget authority purposes for the general fund.

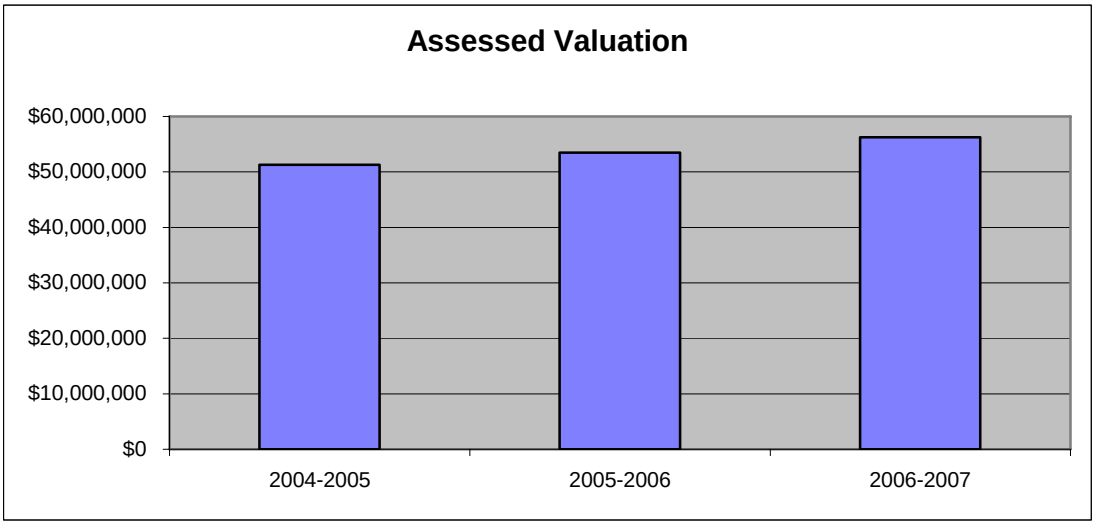
## Miscellaneous Information
## Mill Rates by Fund

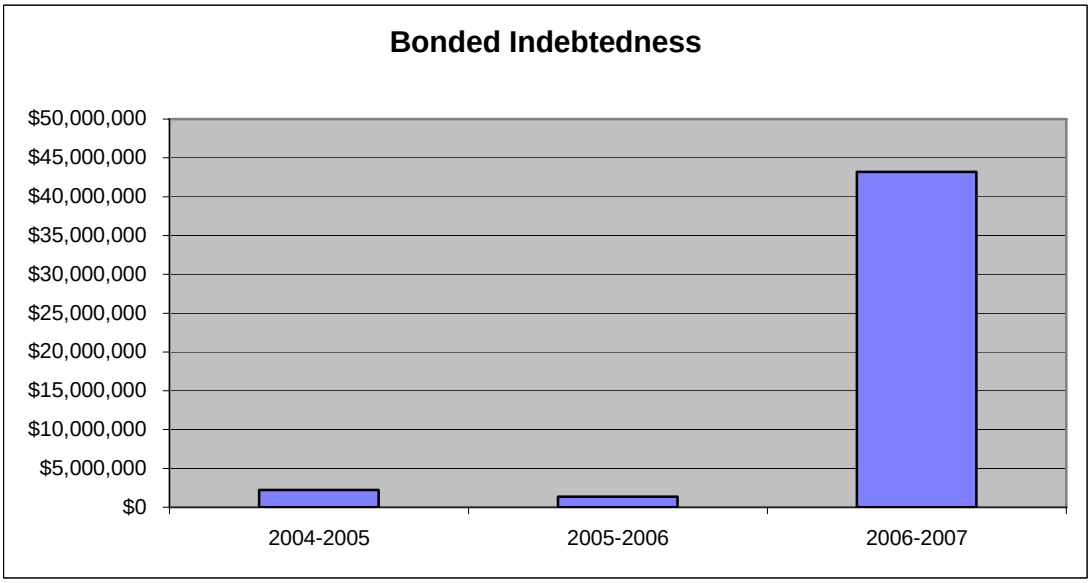
| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 16.447 | 16.368 | 16.920 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.996 | 4.000 | 4.000 |
| Declining Enrollment | | 0.000 | 0.000 |
| 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 | 8.340 | 8.012 | 10.091 |
| 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** | **48.783** | **48.380** | **51.011** |
| 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 | 2.905 | 3.002 | 3.000 |
| Recreation Commission Employee Benefit | 0.679 | 0.728 | 0.557 |
| **TOTAL OTHER** | **3.584** | **3.730** | **3.557** |



## Other Information

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| Assessed Valuation | $51,291,055 | $53,492,963 | $56,256,568 |
| Bonded Indebtedness | 2,246,324 | 1,361,880 | 43,186,482 |



USD# 413
AVERAGE SALARY

| | 2004-05 Actual | | | 2005-06 Actual | | | 2006-07 Contracted | | |
|---|---|---|---|---|---|---|---|---|---|
| | FTE | Total Salary | Average Salary | FTE | Total Salary | Average Salary | FTE | Total Salary | Average Salary |
| Administrators (Certified/Non-Certified) | 14.0 | 694,936 | 49,638 | 14.0 | 733,159 | 52,369 | 14.0 | 811,220 | 57,944 |
| Teachers (Full Time) | 122.0 | 4,996,402 | 40,954 | 122.0 | 5,342,953 | 43,795 | 123.0 | 5,720,042 | 46,504 |
| Other Certified (Licensed) Personnel | 10.4 | 593,506 | 57,068 | 10.4 | 595,515 | 57,261 | 11.0 | 634,250 | 57,659 |
| Classified Personnel | 76.4 | 1,693,016 | 22,160 | 76.4 | 1,757,270 | 23,001 | 77.0 | 1,782,850 | 23,154 |
| Substitutes/Temporary Help | XXXXXX | 105,152 | XXXXXXXXXXX | XXXXXX | 88,964 | XXXXXXXXXXX | XXXXXX | 90,000 | 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