Budget at a Glance

2004 - 2005

Caney Valley

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 2004-05
(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)

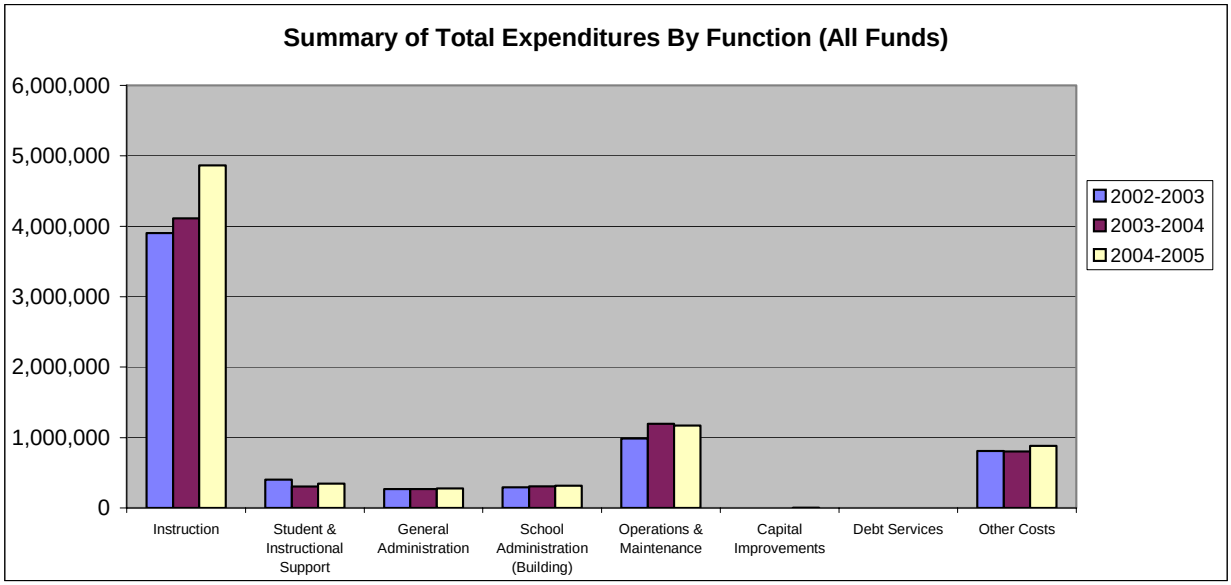
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,901,903	59%	4,112,661	59%	5%	4,862,754	62%	18%
Student & Instructional Support	404,008	6%	303,330	4%	-25%	346,829	4%	14%
General Administration	268,920	4%	271,178	4%	1%	277,794	4%	2%
School Administration (Building)	294,024	4%	307,637	4%	5%	314,528	4%	2%
Operations & Maintenance	986,741	15%	1,196,491	17%	21%	1,168,670	15%	-2%
Capital Improvements	0	0%	600	0%	0%	2,600	0%	333%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	808,173	12%	801,061	11%	-1%	880,755	11%	10%
Total Expenditures	6,663,769	100%	6,992,958	100%	5%	7,853,930	100%	12%
Amount per Pupil	$7,398		$7,875		6%	$8,976		14%

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.

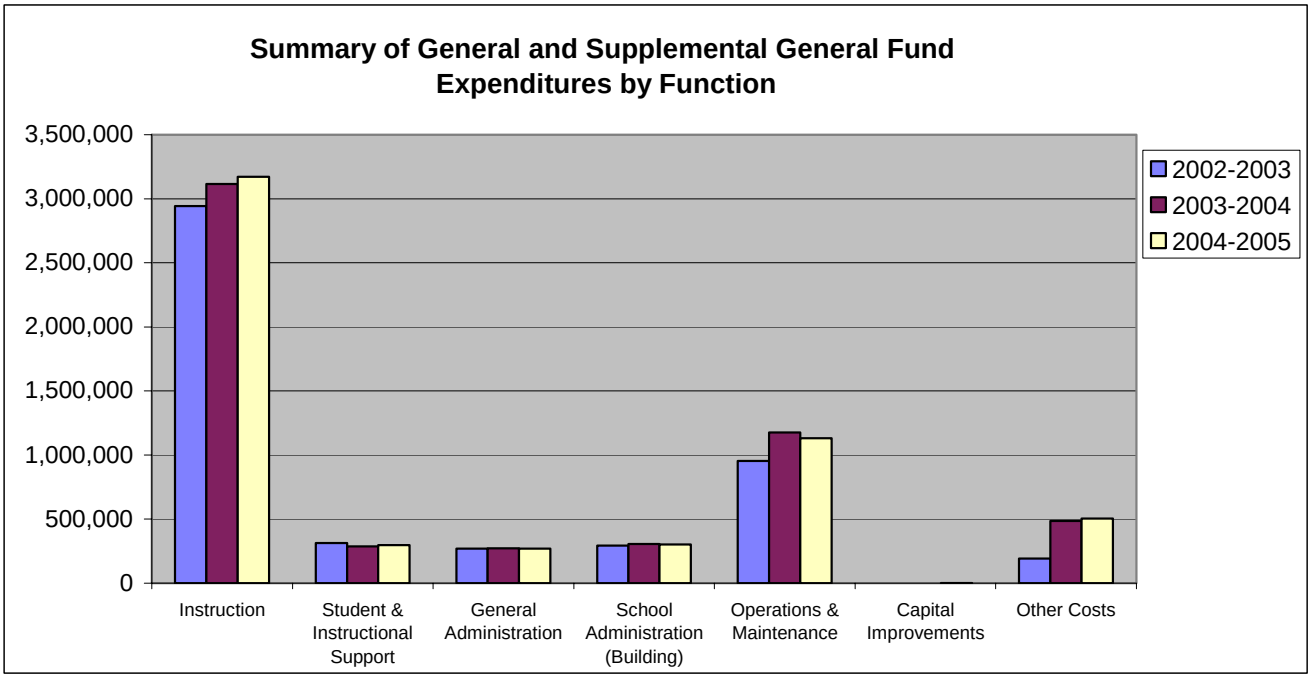
Further definition of what goes into each category:

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



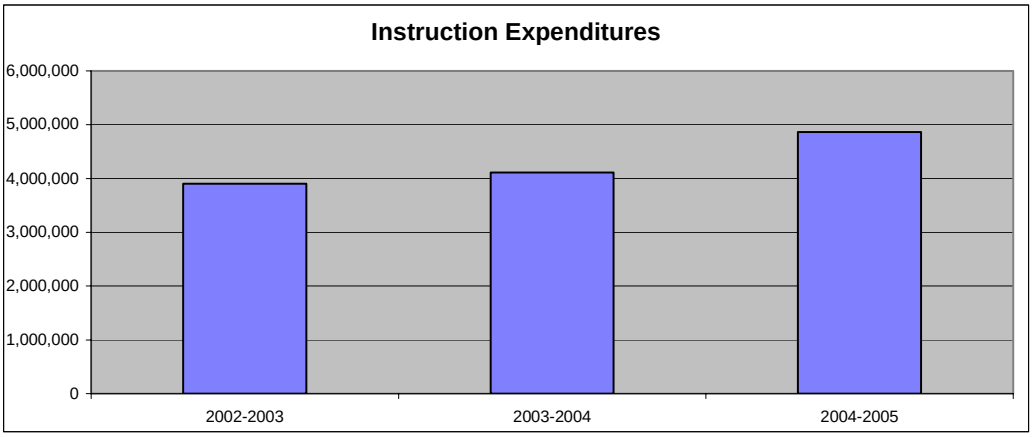
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,941,909	59%	3,115,932	55%	6%	3,171,798	56%	2%
Student & Instructional Support	313,579	6%	287,697	5%	-8%	298,988	5%	4%
General Administration	268,920	5%	271,178	5%	1%	270,030	5%	0%
School Administration (Building)	294,024	6%	307,637	5%	5%	301,771	5%	-2%
Operations & Maintenance	953,350	19%	1,176,536	21%	23%	1,131,857	20%	-4%
Capital Improvements	0	0%	600	0%	0%	2,600	0%	333%
Other Costs	192,683	4%	485,936	9%	152%	505,520	9%	4%
Total Expenditures	4,964,465	100%	5,645,516	100%	14%	5,682,564	100%	1%
Amount per Pupil	$5,511		$6,358		15%	$6,494		2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,825,325		2,992,957	6%		3,051,378	2%
Federal Funds	120,840		210,389	74%		170,000	-19%
Supplemental General	116,584		122,975	5%		120,420	-2%
Bilingual Education	0		0	0%		15,000	0%
Capital Outlay	46,566		0	-100%		563,518	0%
Driver Education	15,644		18,351	17%		16,695	-9%
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	626,953		603,236	-4%		605,174	0%
Technology Education	0						
Transportation	0						
Vocational Education	149,991		163,966	9%		176,000	7%
Gifts/Grants	0		787	0%		4,213	435%
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						140,356	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
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	3,901,903		4,112,661	5%		4,862,754	18%
Enrollment (FTE)*	900.8		888.0	-1%		875.0	-1%
Amount per Pupil	4,332		4,631	7%		5,557	20%
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	3,901,903		4,112,661	5%		4,862,754	18%



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.

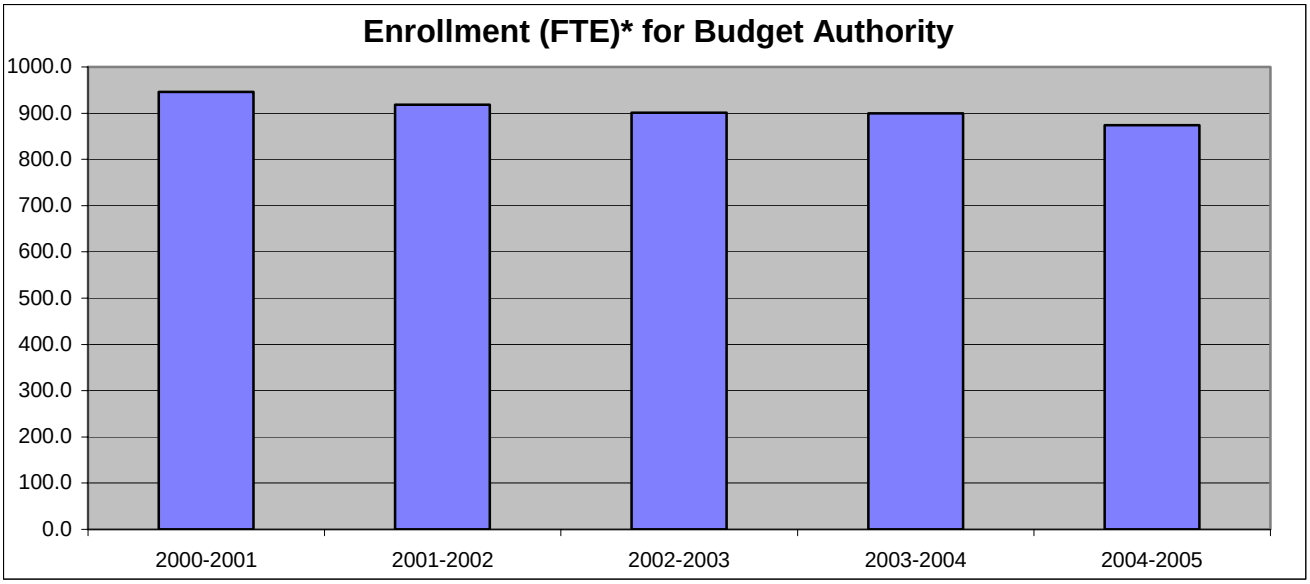
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

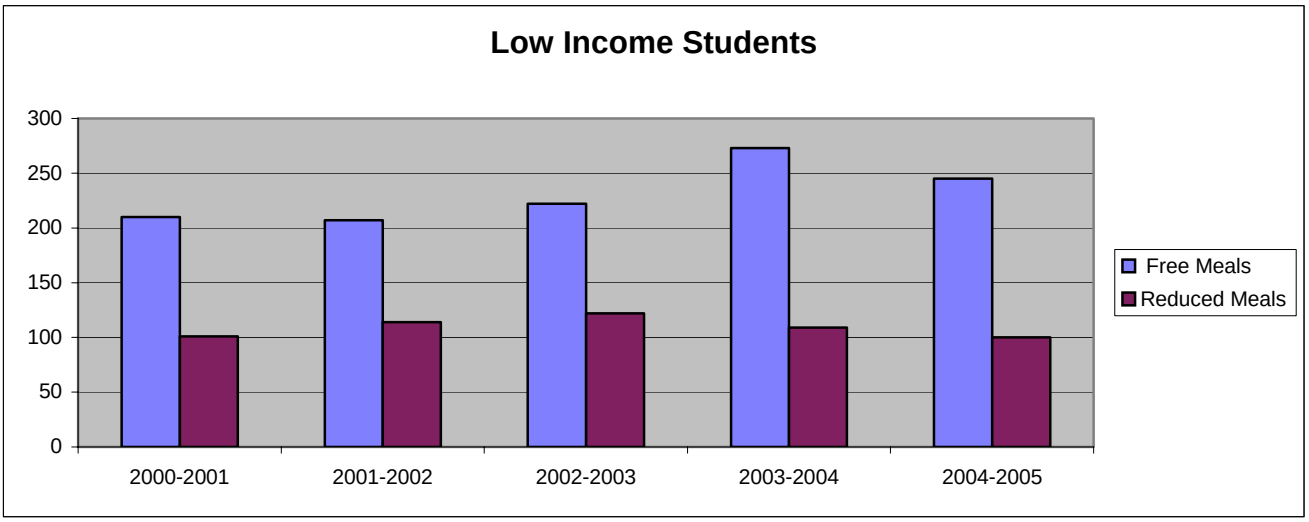
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,502,071	19,463	5,093,389	0		0	389,219
Supplemental General	997,500	55,470	626,729				315,301
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	15,000			0	0	15,000	0
Capital Outlay	563,518	493,018		0	30,500	0	40,000
Driver Training	16,695	4,765	5,460		0	1,430	6,500
Extraordinary School Program	0	0			0	0	0
Food Service	382,435	49,510	5,287	181,733	0	0	145,905
Professional Development	18,000	3,544	0	0	0	18,000	0
Parent Education Program	12,900	10,900	0	0	0	2,000	0
Summer School	0	0		0	0	0	0
Special Education	605,174	30,864	0	0	0	604,577	0
Vocational Education	176,000			0	0	176,000	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	8,713	4,213					4,500
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	202,931	0	202,931				
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	170,000	3,996	xxxxxxxxxxx	198,308	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	8,670,937	675,743	5,933,796	380,041	30,500	817,007	901,425
Less Transfers	817,007						
TOTAL Budget Expenditures	$7,853,930						

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)*	946.3	918.1	-3%	900.8	-2%	899.4	0%	874.4	-3%
Number of Students - Free Meals	210	207	-1%	222	7%	273	23%	245	-10%
Number of Students - Reduced Meals	101	114	13%	122	7%	109	-11%	100	-8%

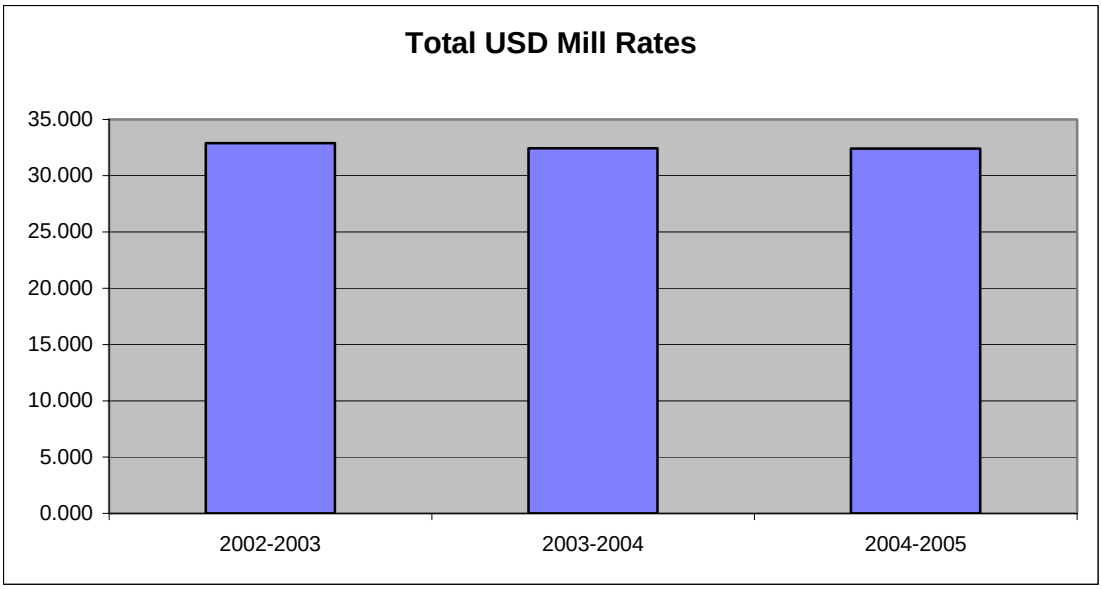




*FTE for state aid and budget authority purposes for general fund.

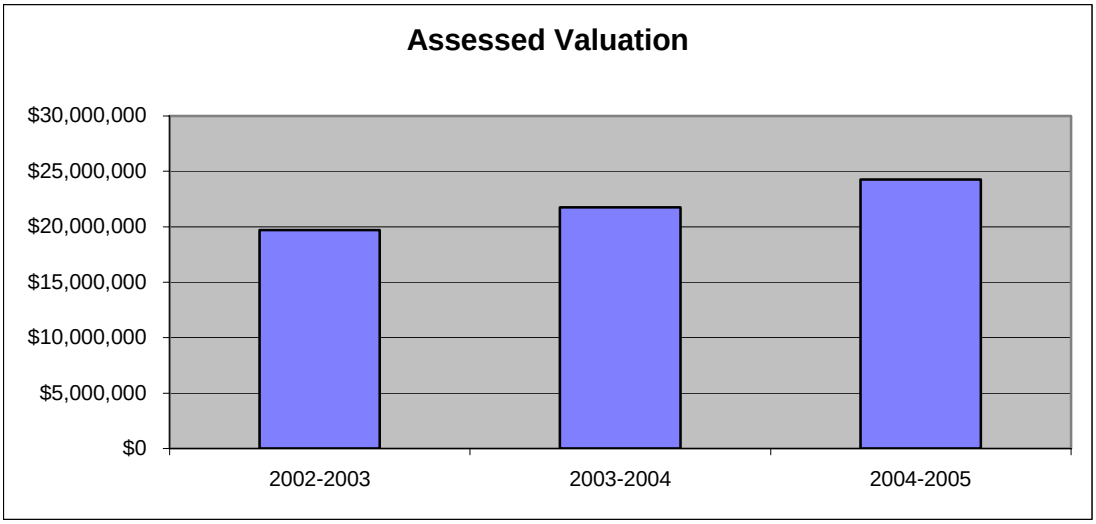
Miscellaneous Information
Mill Rates by Fund

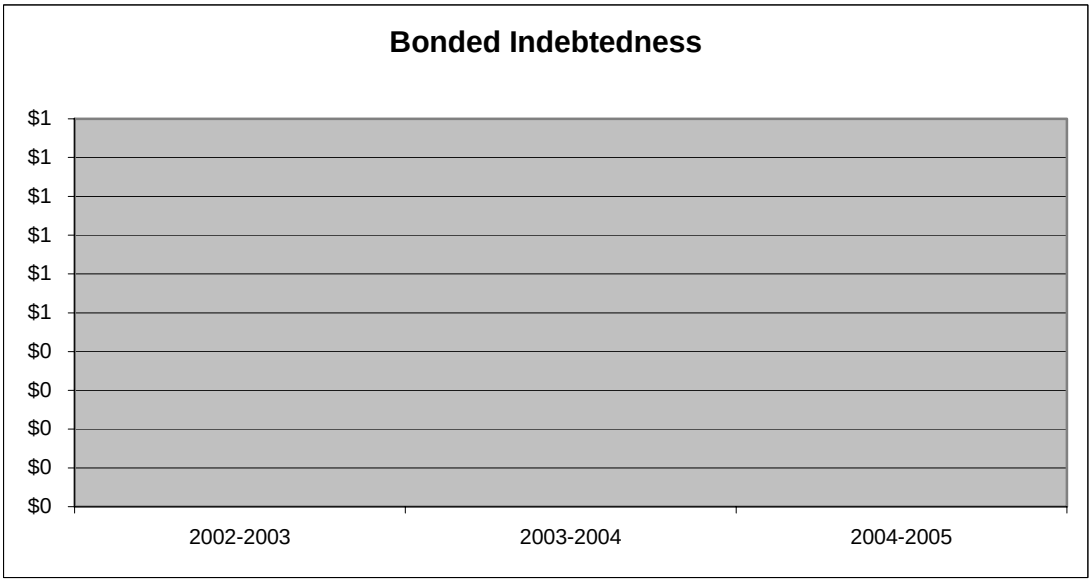
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	12.903	12.429	12.416
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	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	**32.903**	**32.429**	**32.416**
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	1.936	1.940	2.875
Recreation Commission Employee Benefit	0.000	0.191	0.125
TOTAL OTHER	**1.936**	**2.131**	**3.000**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$19,708,693	$21,736,727	$24,249,663
Bonded Indebtedness	0	0	0





USD# 436
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)	8.0	369,515	46,189	7.3	345,567	47,338	7.3	362,167	49,612
Teachers (Full Time)	58.0	2,566,853	44,256	62.0	2,438,090	39,324	62.0	2,426,233	39,133
Other Certified (Licensed) Personnel	5.0	229,545	45,909	50.0	166,120	3,322	5.0	194,102	38,820
Classified Personnel	41.0	603,359	14,716	30.4	629,165	20,696	31.5	645,523	20,493
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