Budget at a Glance

2005 - 2006

Conway Springs

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Summary of Total Expenditures By Function
(All Funds)

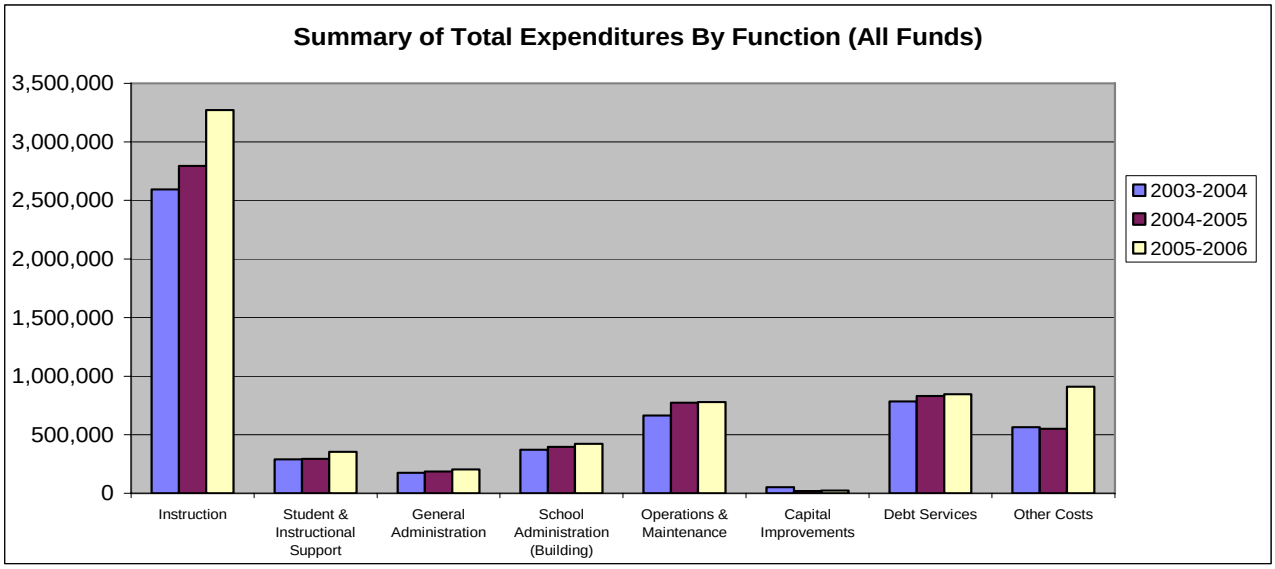
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,594,051	47%	2,794,731	48%	8%	3,272,083	48%	17%
Student & Instructional Support	289,439	5%	294,128	5%	2%	354,847	5%	21%
General Administration	174,969	3%	186,648	3%	7%	203,775	3%	9%
School Administration (Building)	372,250	7%	396,648	7%	7%	424,052	6%	7%
Operations & Maintenance	665,600	12%	772,595	13%	16%	780,631	11%	1%
Capital Improvements	52,447	1%	20,977	0%	-60%	25,300	0%	21%
Debt Services	783,524	14%	830,242	14%	6%	847,093	12%	2%
Other Costs	564,287	10%	551,118	9%	-2%	911,097	13%	65%
Total Expenditures	5,496,567	100%	5,847,087	100%	6%	6,818,878	100%	17%
Amount per Pupil	$9,815		$10,258		5%	$11,963		17%

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.

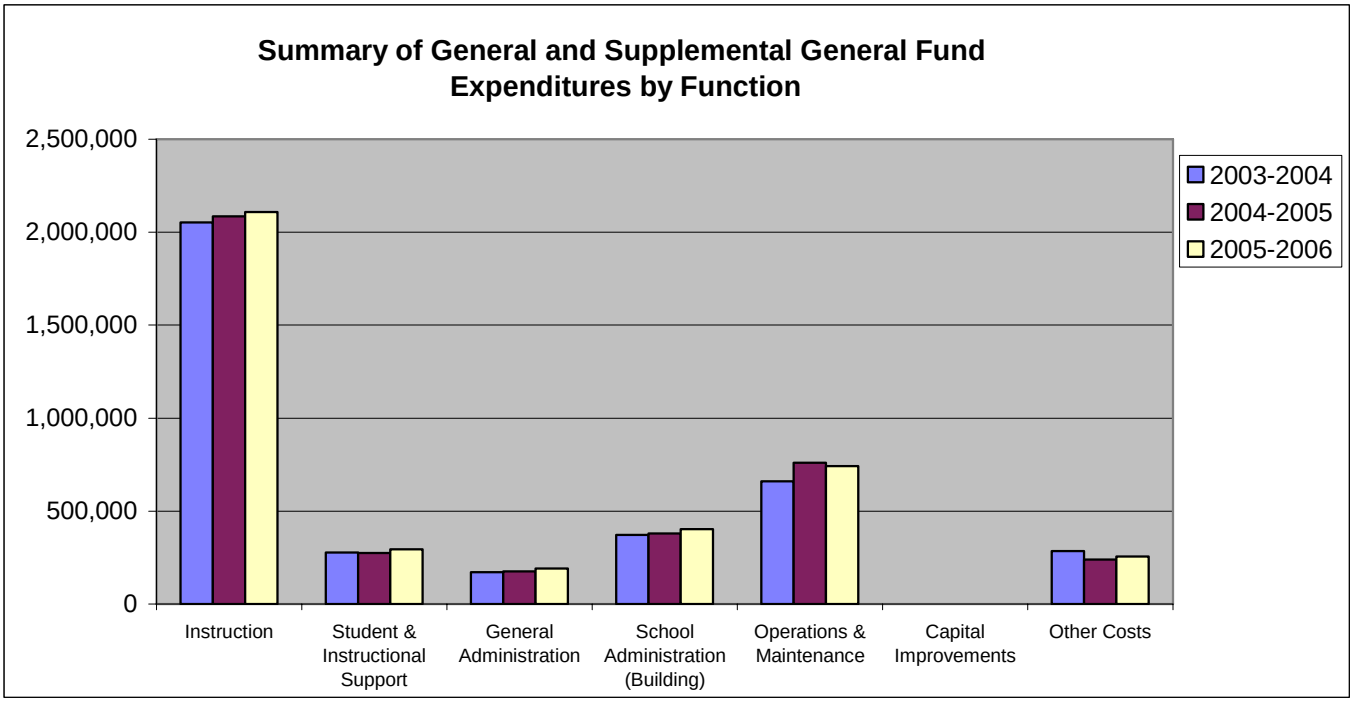
Further definition of what goes into each category:

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



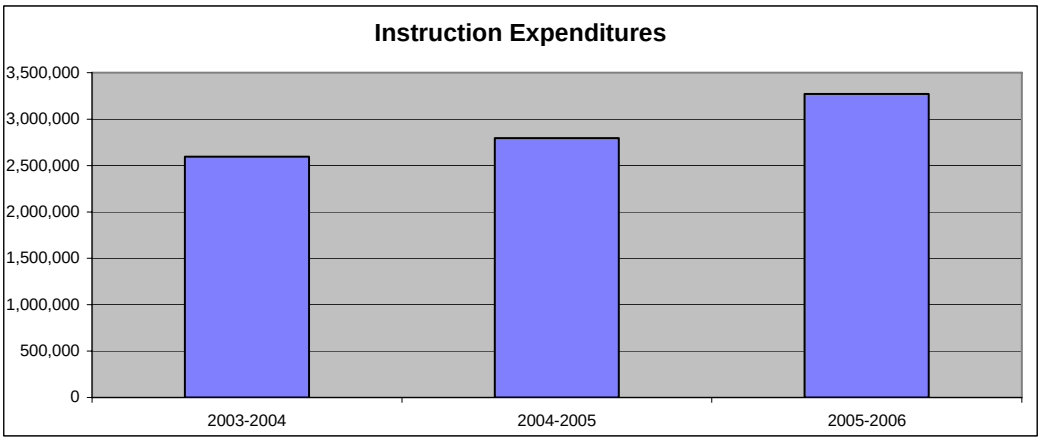
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,053,021	54%	2,085,074	53%	2%	2,108,458	53%	1%
Student & Instructional Support	276,938	7%	274,631	7%	-1%	294,106	7%	7%
General Administration	171,853	4%	176,283	5%	3%	191,665	5%	9%
School Administration (Building)	372,250	10%	379,270	10%	2%	402,678	10%	6%
Operations & Maintenance	659,398	17%	759,839	19%	15%	741,645	19%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	285,822	7%	238,372	6%	-17%	256,597	6%	8%
Total Expenditures	3,819,282	100%	3,913,469	100%	2%	3,995,149	100%	2%
Amount per Pupil	$6,820		$6,866		1%	$7,009		2%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	2,035,756	2,067,612	2%	2,080,142	1%
Federal Funds	97,220	121,200	25%	108,732	-10%
Supplemental General	17,265	17,462	1%	28,316	62%
At Risk (4yr Old)				0	
At Risk (K-12)				102,851	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	12,913	0%	167,500	1197%
Driver Education	5,099	5,108	0%	16,683	227%
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	349,118	380,278	9%	480,650	26%
Vocational Education	61,096	65,615	7%	151,084	130%
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		89,781		108,651	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	27,944	32,536	16%		
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	2,593,498	2,792,505	8%	3,244,609	16%
Enrollment (FTE)*	560.0	570.0	2%	570.0	0%
Amount per Pupil	4,631	4,899	6%	5,692	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	553	2,226	303%	27,474	1134%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,594,051	2,794,731	8%	3,272,083	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.

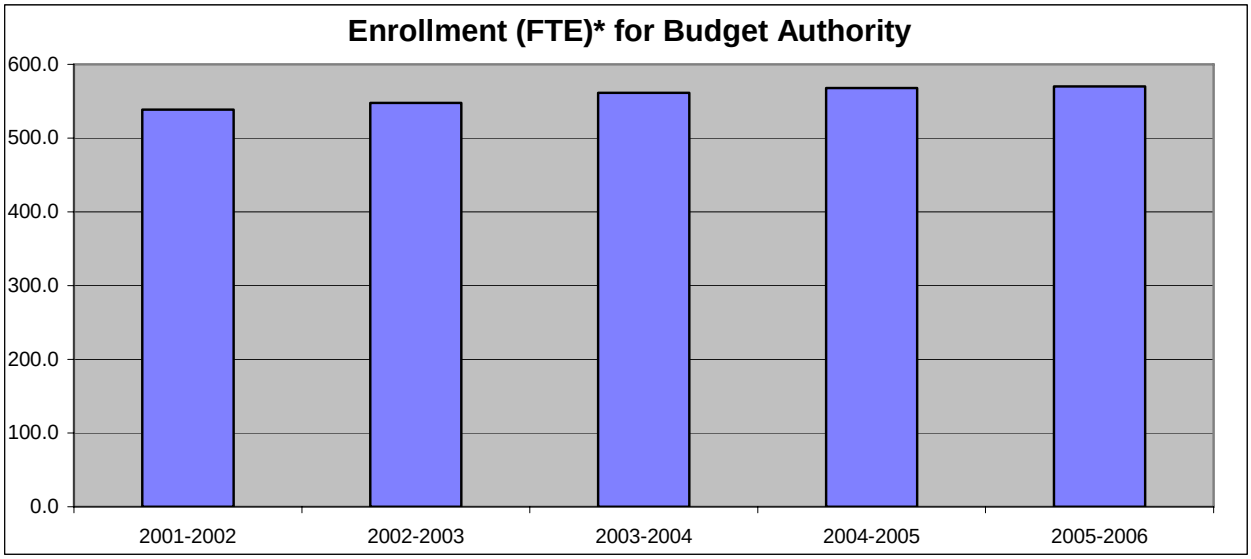
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

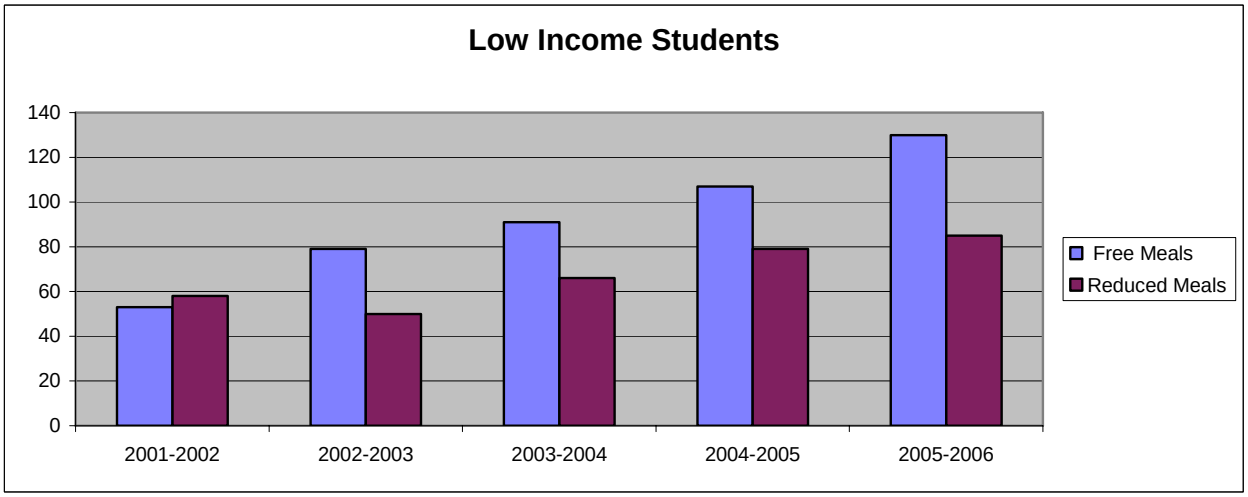
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,062,881	477	3,758,372	0		0	304,032
Supplemental General	800,000	1,434	496,880				301,686
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	30,729	21,729			0	0	9,000
At Risk (K-12)	106,851	0		0	0	106,851	0
Bilingual Education	0			0	0	0	0
Capital Outlay	388,440	356,940	0	0	24,000	0	7,500
Driver Training	17,913	14,276	3,840		0	0	6,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	329,983	45,413	3,222	69,168	0	56,932	155,248
Professional Development	0	0	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	659,166	106,301	0	0	0	552,865	0
Vocational Education	151,084			0	0	151,084	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	178,117	0	178,117				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	847,093	466,097	372,721		0		536,717
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	114,353	4,597	xxxxxxxxxxx	109,756	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	7,686,610	1,017,264	4,813,152	178,924	24,000	867,732	1,320,183
Less Transfers	867,732						
TOTAL Budget Expenditures	$6,818,878						

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)*	538.4	547.7	2%	561.6	3%	568.2	1%	570.0	0%
Number of Students - Free Meals	53	79	49%	91	15%	107	18%	130	21%
Number of Students - Reduced Meals	58	50	-14%	66	32%	79	20%	85	8%

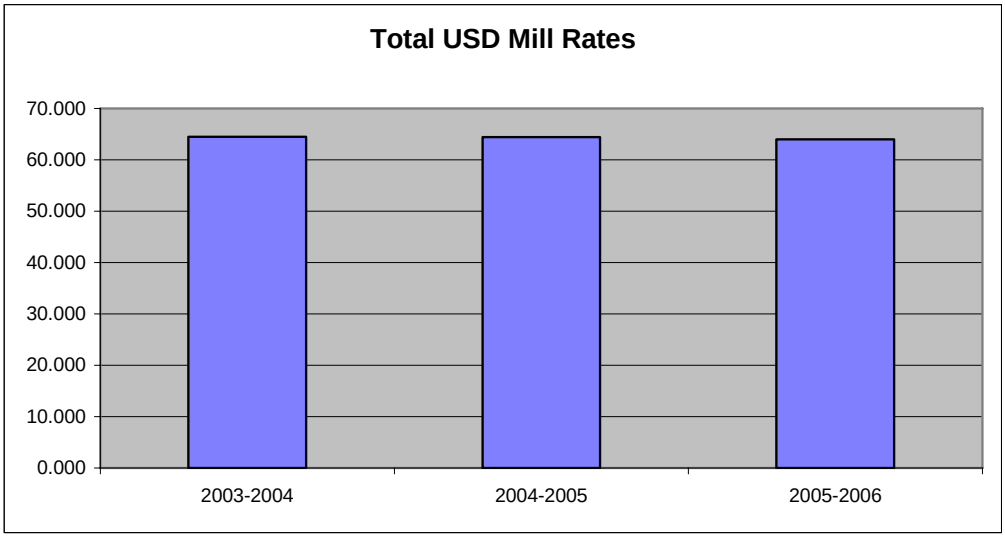




*FTE for state aid and budget authority purposes for general fund.

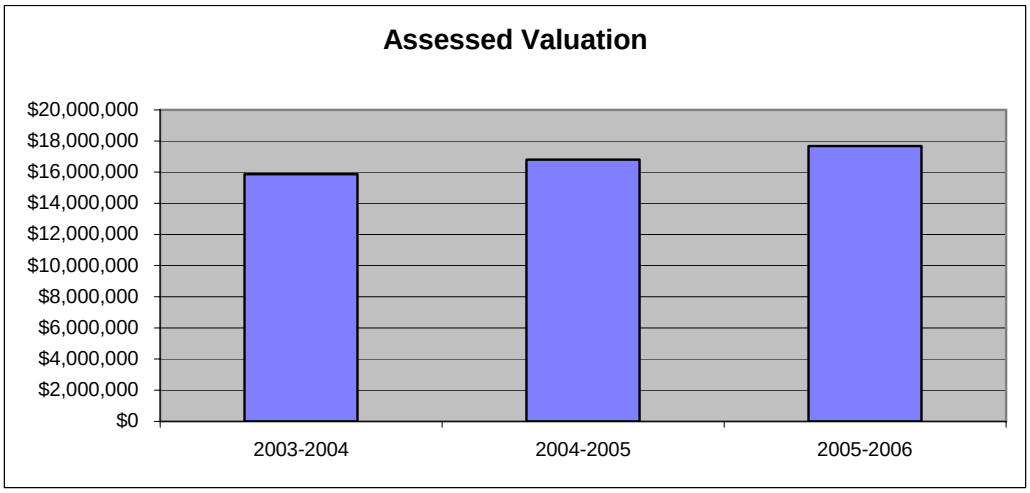
Miscellaneous Information
Mill Rates by Fund

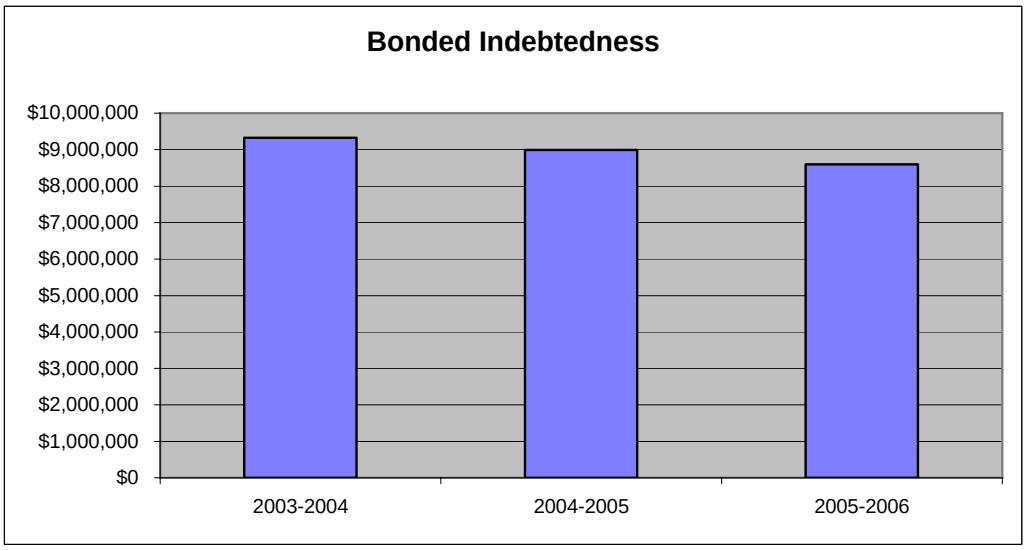
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	16.154	16.662	16.308
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	28.334	27.745	27.664
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	**64.488**	**64.407**	**63.972**
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	4.000	3.997	4.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**4.000**	**3.997**	**4.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$15,858,001	$16,801,674	$17,668,958
Bonded Indebtedness	9,325,000	8,995,000	8,600,000





USD# 356
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-Certified)	7.0	360,819	51,546	7.0	379,445	54,206	7.0	404,894	57,842
Teachers (Full Time)	41.0	1,658,649	40,455	42.0	1,670,749	39,780	41.0	1,709,154	41,687
Other Certified (Licensed) Personnel	4.8	188,678	39,308	4.8	200,662	41,805	4.8	201,037	41,883
Classified Personnel	23.7	497,724	21,001	22.9	509,709	22,258	22.9	542,515	23,691
Substitutes/Temporary Help	XXXXXXX	97,032	XXXXXXXXXXX	XXXXXXX	107,613	XXXXXXXXXXX	XXXXXXX	140,133	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