Budget at a Glance

2003 - 2004

USD 356 – CONWAY SPRINGS

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USD# 356

Summary of Total Expenditures By Function
(All Funds)

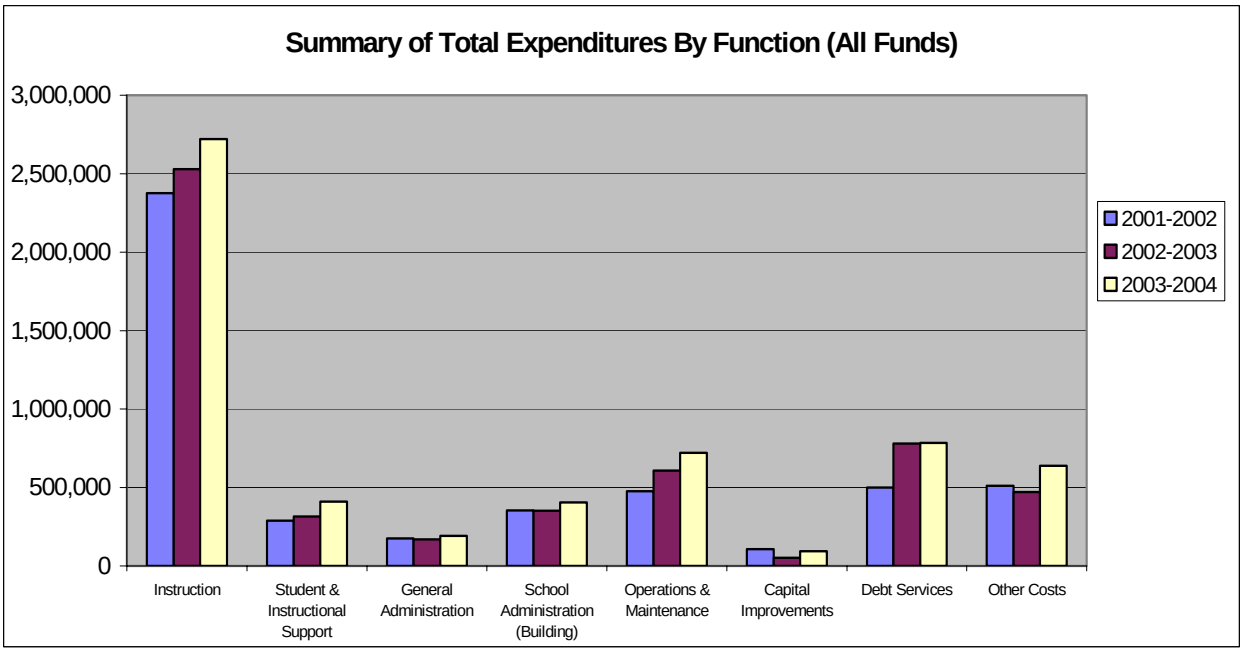
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,376,379	50%	2,530,088	48%	6%	2,721,400	46%	8%
Student & Instructional Support	288,922	6%	315,243	6%	9%	410,117	7%	30%
General Administration	175,365	4%	168,637	3%	-4%	191,033	3%	13%
School Administration (Building)	352,909	7%	350,919	7%	-1%	403,972	7%	15%
Operations & Maintenance	476,859	10%	608,045	12%	28%	721,849	12%	19%
Capital Improvements	105,412	2%	50,720	1%	-52%	93,276	2%	84%
Debt Services	498,489	10%	779,922	15%	56%	783,523	13%	0%
Other Costs	510,199	11%	471,068	9%	-8%	638,353	11%	36%
Total Expenditures	4,784,534	100%	5,274,642	100%	10%	5,963,523	100%	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, 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.

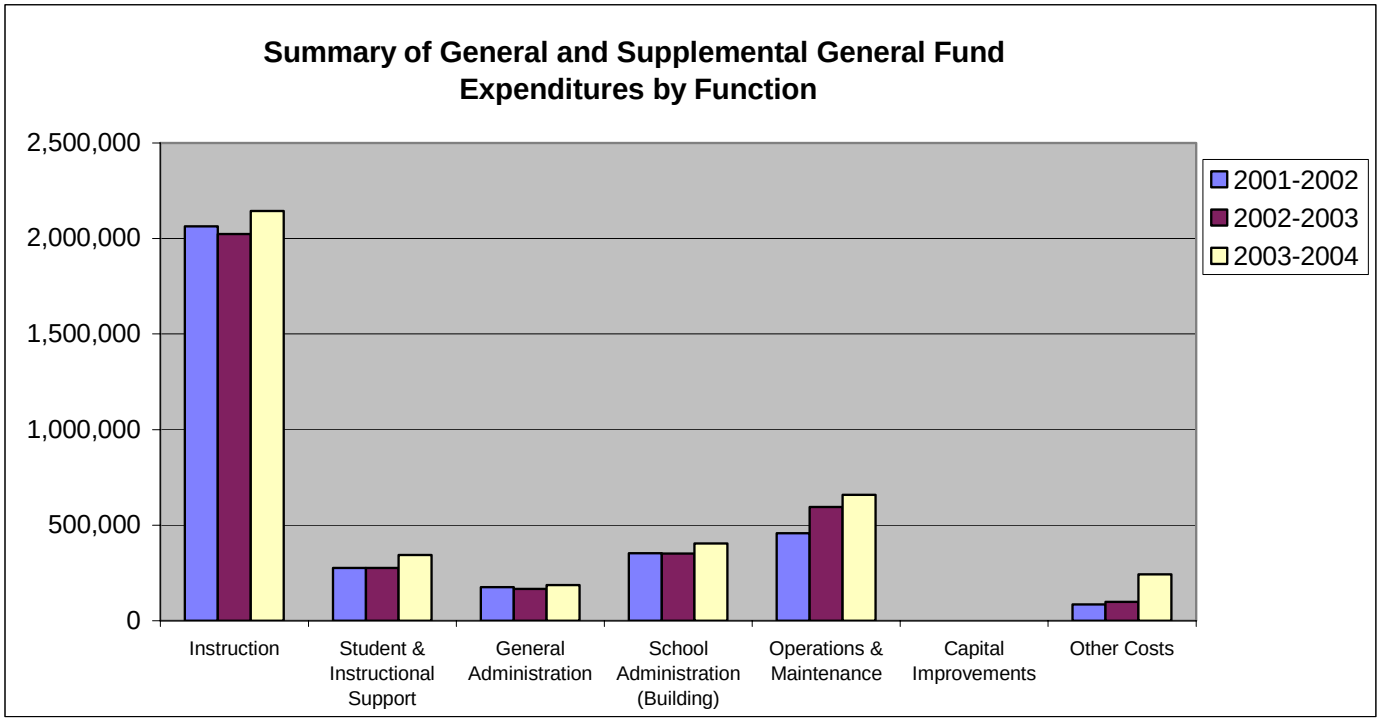
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



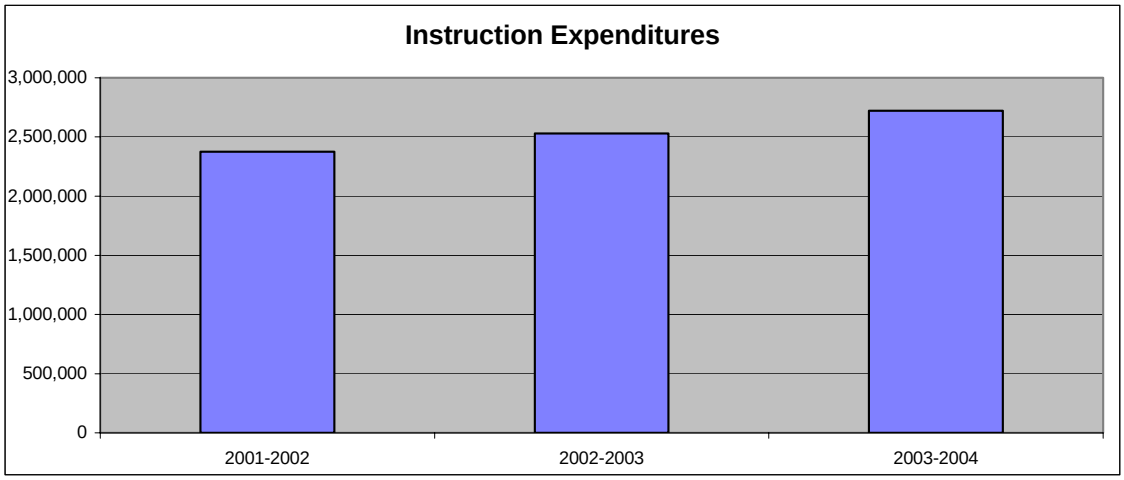
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,063,483	61%	2,023,664	58%	-2%	2,143,909	54%	6%
Student & Instructional Support	276,308	8%	276,558	8%	0%	344,640	9%	25%
General Administration	175,365	5%	166,306	5%	-5%	186,919	5%	12%
School Administration (Building)	352,909	10%	350,919	10%	-1%	403,972	10%	15%
Operations & Maintenance	458,065	13%	594,622	17%	30%	658,166	17%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	84,547	2%	98,851	3%	17%	241,955	6%	145%
Total Expenditures	3,410,677	100%	3,510,920	100%	3%	3,979,561	100%	13%
Amount per Pupil	$6,335		$6,410		1%	$7,106		11%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,018,784		1,994,737	-1%		2,104,333	5%
Federal Funds	32,634		45,468	39%		68,779	51%
Supplemental General	44,699		28,927	-35%		39,576	37%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	13,679		0	-100%		40,523	0%
Driver Education	3,260		7,526	131%		16,681	122%
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	172,182		357,232	107%		375,429	5%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	61,880		62,195	1%		58,894	-5%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	25,644		30,519	19%			
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	2,372,762		2,526,604	6%		2,704,215	7%
Enrollment (FTE)*	538.4		547.7	2%		560.0	2%
Amount per Pupil	4,407		4,613	5%		4,829	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	3,617		3,484	-4%		17,185	393%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,376,379		2,530,088	6%		2,721,400	8%



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.

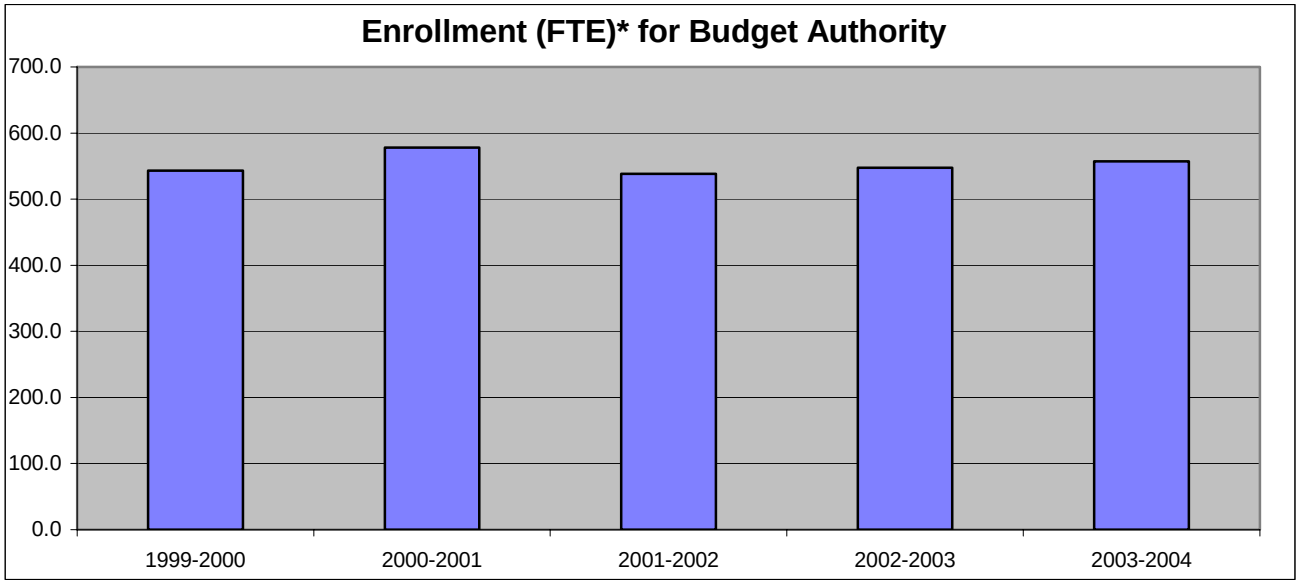
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

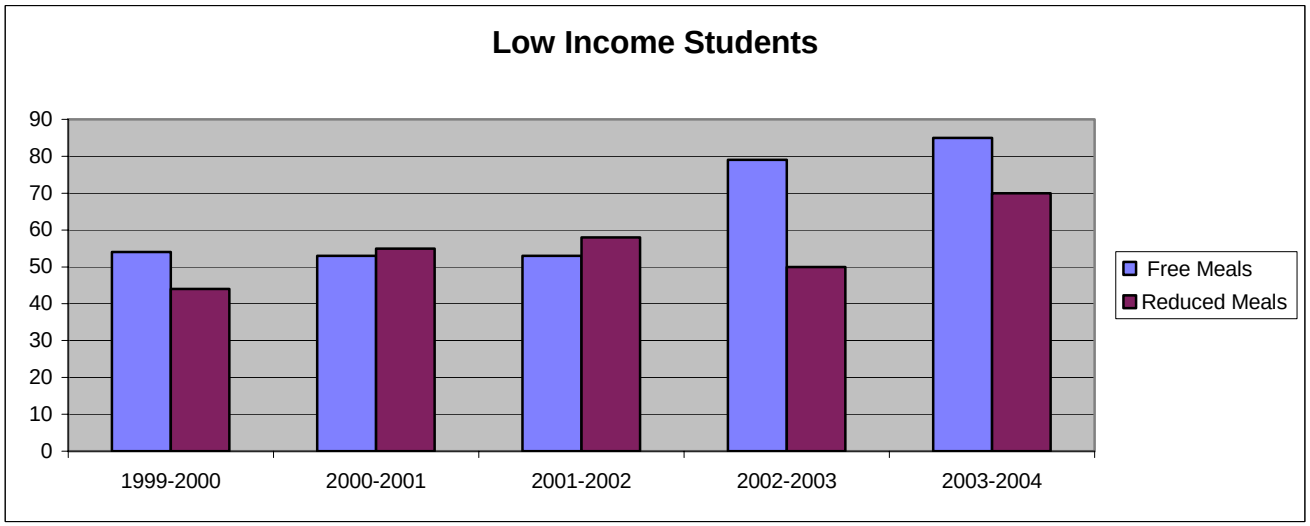
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,756,381	0	3,410,536	0		0	345,845
Supplemental General	770,000	0	425,952				344,048
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	19,393	11,193			0	0	8,200
Bilingual Education	0			0	0	0	0
Capital Outlay	177,309	159,912		0	0	0	17,397
Driver Training	19,981	8,881	3,600		0	3,000	4,500
Extraordinary School Program	0	0			0	0	0
Food Service	277,827	28,812	3,303	65,556	0	19,850	160,306
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	509,866	45,000	0	0	0	464,866	0
Vocational Education	59,104			0	0	59,104	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
Bond and Interest #1	783,523	209,140	321,244		20,000		634,412
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	136,959	27,897	xxxxxxxxxxx	109,062	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,510,343	490,835	4,164,635	174,618	20,000	546,820	1,514,708
Less Transfers	546,820						
TOTAL Budget Expenditures	$5,963,523						

Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	543.0	577.9	6%	538.4	-7%	547.7	2%	557.0	2%
Number of Students - Free Meals	54	53	-2%	53	0%	79	49%	85	8%
Number of Students - Reduced Meals	44	55	25%	58	5%	50	-14%	70	40%

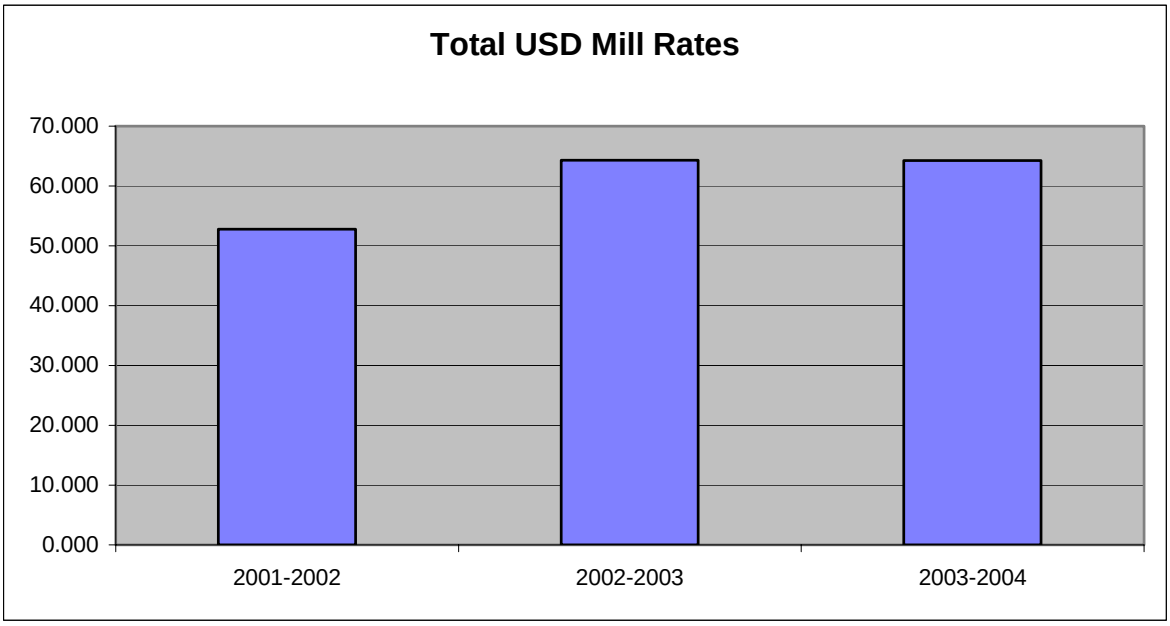




*FTE for state aid and budget authority purposes for general fund.

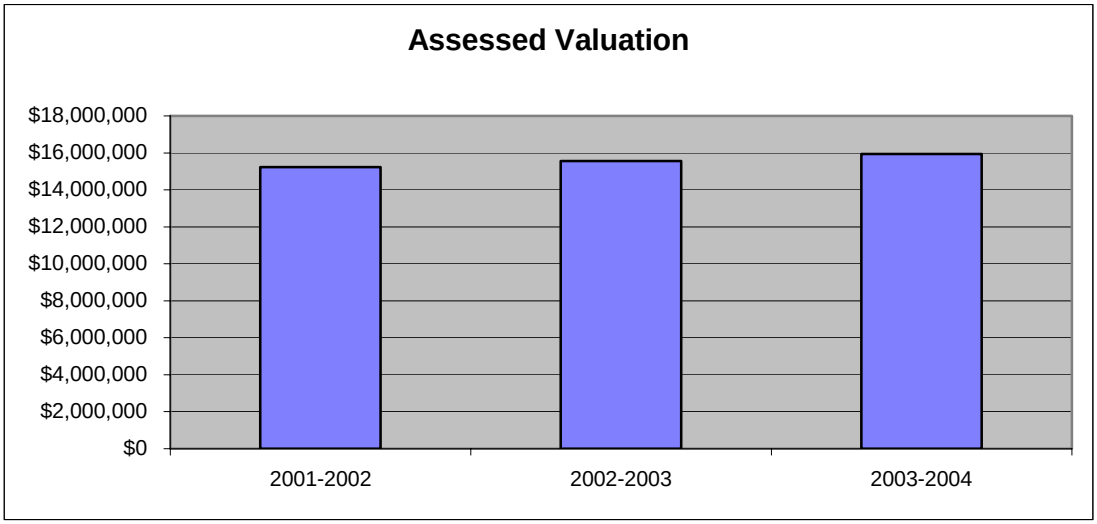
Miscellaneous Information
Mill Rates by Fund

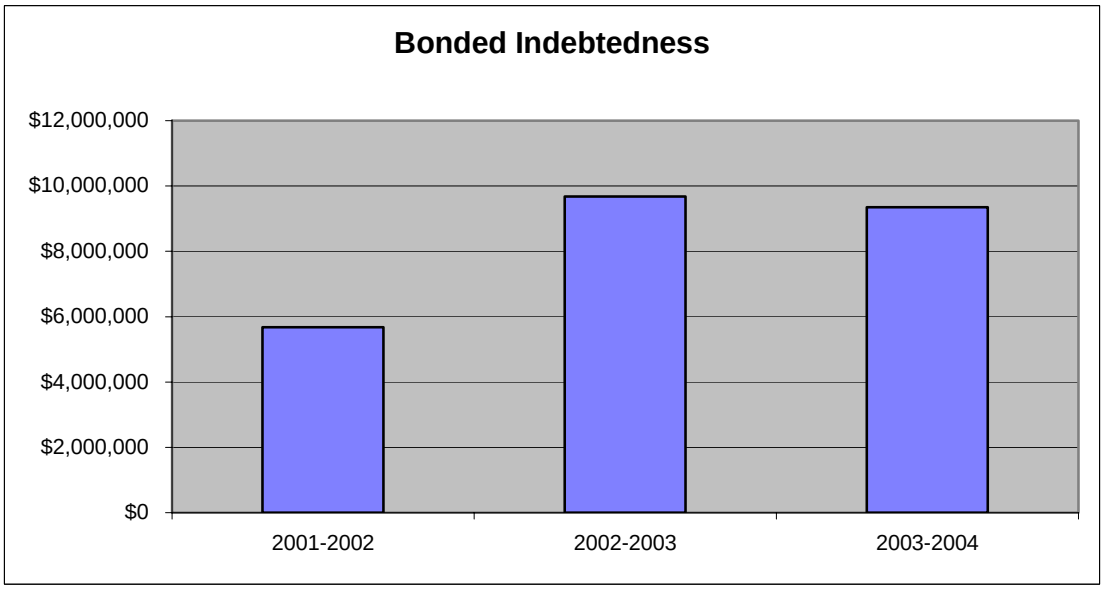
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	11.953	16.363	16.078
Adult Education	0.000	0.000	0.000
Capital Outlay	3.860	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	16.960	27.942	28.200
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	**52.773**	**64.305**	**64.278**
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	3.762	3.948	3.986
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**3.762**	**3.948**	**3.986**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$15,222,206	$15,556,447	$15,933,101
Bonded Indebtedness	5,683,225	9,678,638	9,350,441





USD# 356
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.9	355,747	51,558	6.9	369,911	53,610
Teachers (Full Time)	41.0	1,613,365	39,350	42.0	1,672,347	39,818
Other Certified (Licensed) Personnel	5.0	190,225	38,045	5.0	187,612	37,522
Classified Personnel	22.1	490,702	22,204	22.1	501,660	22,700
Substitutes/Temporary Help	XXXXX		XXXXXXXXXXX	XXXXX		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.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://www.ksde.org/reportcard.html

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses