Budget at a Glance

2004 - 2005

Conway Springs

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Summary of Total Expenditures By Function
(All Funds)

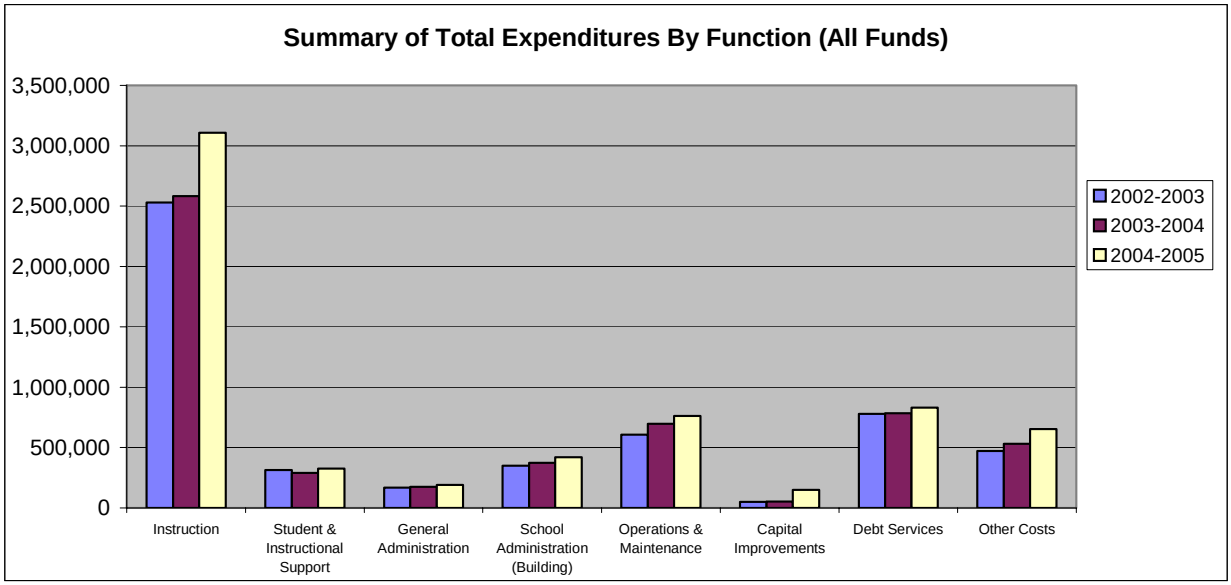
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,530,088	48%	2,583,880	47%	2%	3,108,873	48%	20%
Student & Instructional Support	315,243	6%	289,440	5%	-8%	324,723	5%	12%
General Administration	168,637	3%	174,969	3%	4%	190,690	3%	9%
School Administration (Building)	350,919	7%	373,475	7%	6%	419,884	7%	12%
Operations & Maintenance	608,045	12%	698,022	13%	15%	762,618	12%	9%
Capital Improvements	50,720	1%	52,447	1%	3%	150,000	2%	186%
Debt Services	779,922	15%	783,524	14%	0%	830,242	13%	6%
Other Costs	471,068	9%	530,640	10%	13%	654,014	10%	23%
Total Expenditures	5,274,642	100%	5,486,397	100%	4%	6,441,044	100%	17%
Amount per Pupil	$9,631		$9,797		2%	$11,300		15%

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.

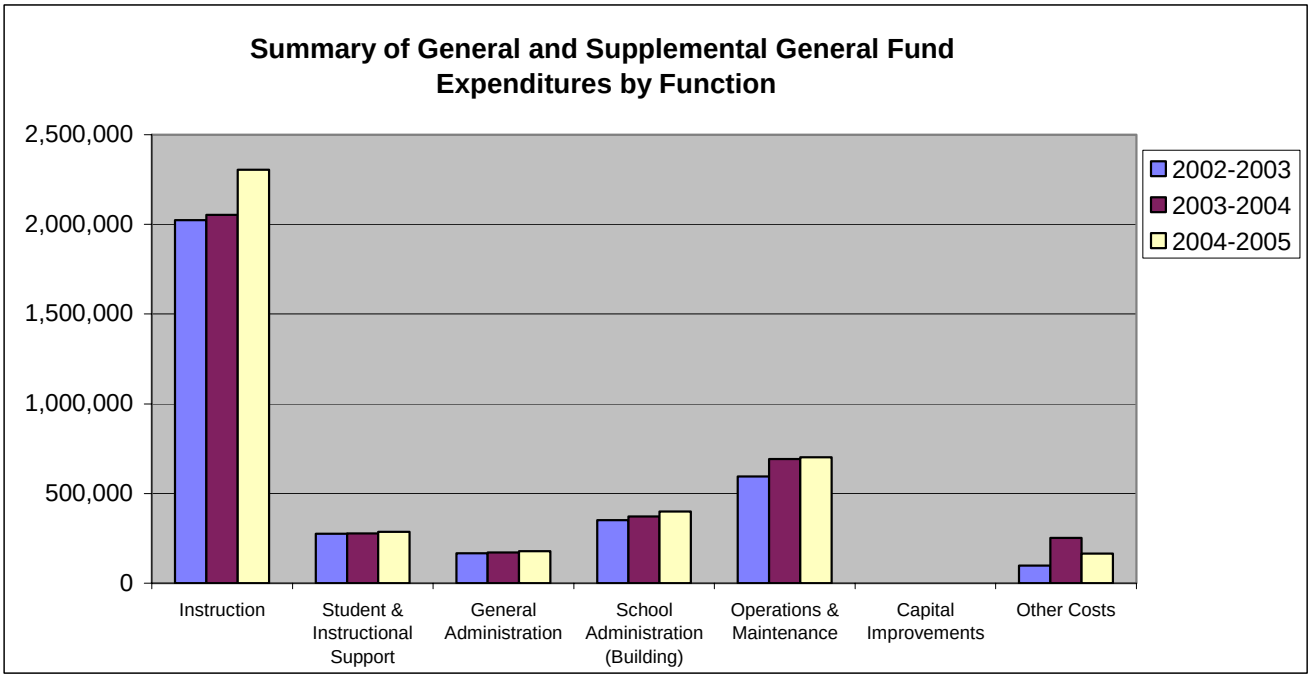
Further definition of what goes into each category:

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



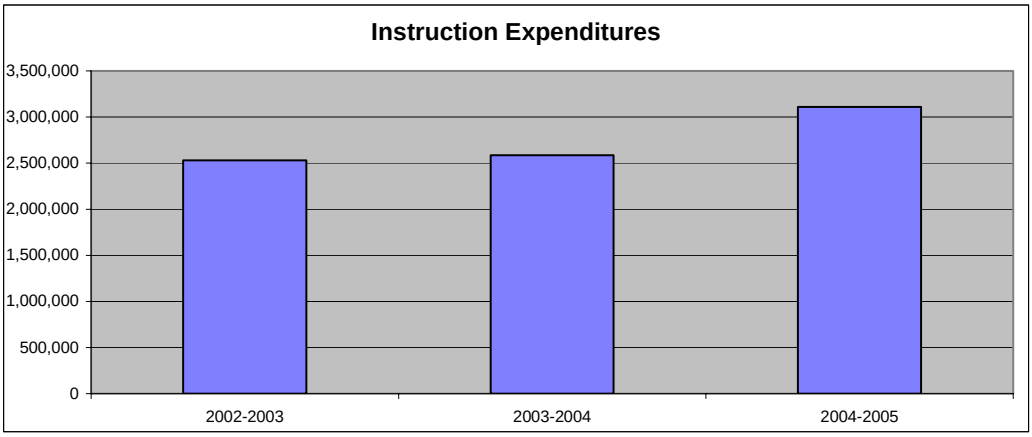
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,023,664	58%	2,053,021	54%	1%	2,303,749	57%	12%
Student & Instructional Support	276,558	8%	276,938	7%	0%	286,131	7%	3%
General Administration	166,306	5%	171,853	4%	3%	179,598	4%	5%
School Administration (Building)	350,919	10%	372,250	10%	6%	398,835	10%	7%
Operations & Maintenance	594,622	17%	691,828	18%	16%	701,533	17%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	98,851	3%	253,392	7%	156%	165,433	4%	-35%
Total Expenditures	3,510,920	100%	3,819,282	100%	9%	4,035,279	100%	6%
Amount per Pupil	$6,410		$6,820		6%	$7,079		4%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,994,737		2,035,756	2%		2,176,277	7%
Federal Funds	45,468		97,220	114%		108,779	12%
Supplemental General	28,927		17,265	-40%		127,472	638%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		96,548	0%
Driver Education	7,526		5,099	-32%		13,667	168%
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	357,232		349,118	-2%		403,017	15%
Technology Education	0						
Transportation	0						
Vocational Education	62,195		61,095	-2%		64,381	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%			
KPERS Spec. Ret. Contribution						95,977	
Contingency Reserve	0		0	0%			
Text Book & Student Material	30,519		17,774	-42%			
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	2,526,604		2,583,327	2%		3,086,118	19%
Enrollment (FTE)*	547.7		560.0	2%		570.0	2%
Amount per Pupil	4,613		4,613	0%		5,414	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	3,484		553	-84%		22,755	4015%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,530,088		2,583,880	2%		3,108,873	20%



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.

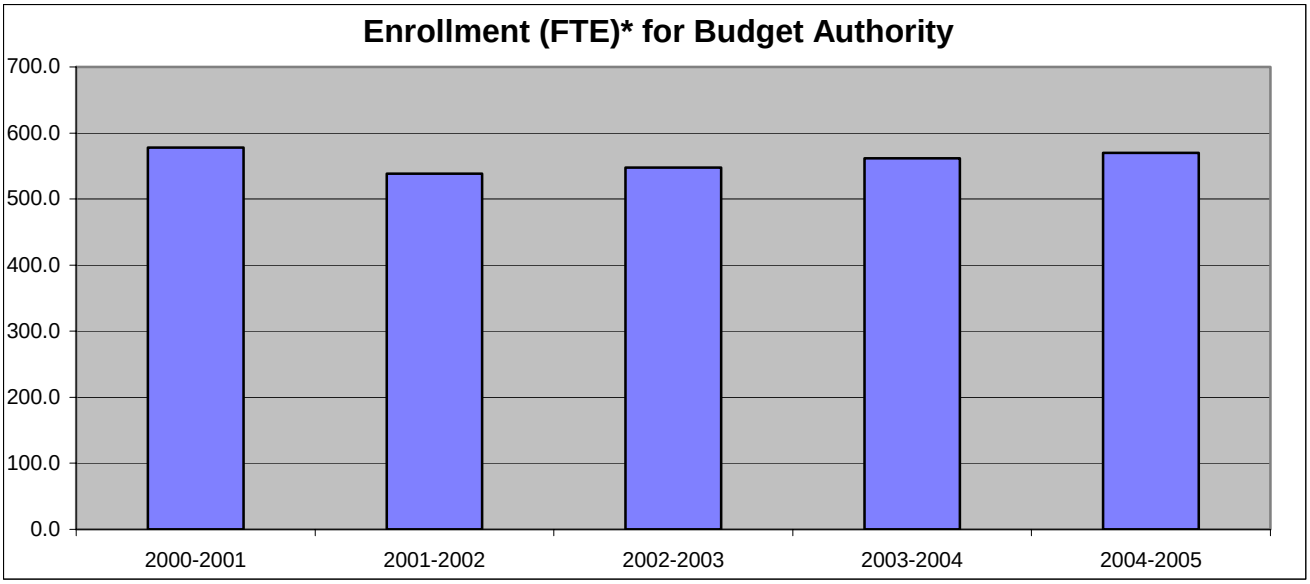
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

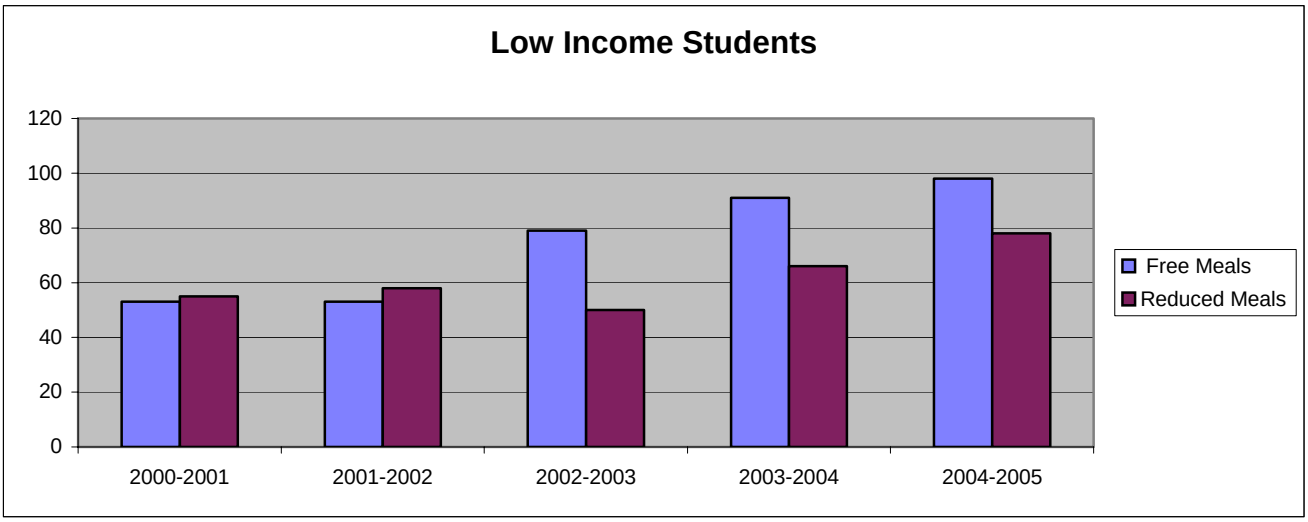
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,823,211	0	3,533,028	0		0	290,183
Supplemental General	760,000	24,543	436,392				299,065
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	24,370	16,570			0	0	7,800
Bilingual Education	0			0	0	0	0
Capital Outlay	346,048	302,048		0	18,000	0	26,000
Driver Training	23,340	12,708	4,032		0	2,000	4,600
Extraordinary School Program	0	0			0	0	0
Food Service	290,712	30,300	3,393	67,627	0	24,000	165,392
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	537,175	81,300	0	0	0	455,875	0
Vocational Education	66,057			0	0	66,057	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	154,801	0	154,801				
Bond and Interest #1	830,242	436,096	357,004		0		532,673
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	133,020	22,715	xxxxxxxxxxx	110,305	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,988,976	926,280	4,488,650	177,932	18,000	547,932	1,325,713
Less Transfers	547,932						
TOTAL Budget Expenditures	$6,441,044						

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)*	577.9	538.4	-7%	547.7	2%	561.6	3%	570.0	1%
Number of Students - Free Meals	53	53	0%	79	49%	91	15%	98	8%
Number of Students - Reduced Meals	55	58	5%	50	-14%	66	32%	78	18%

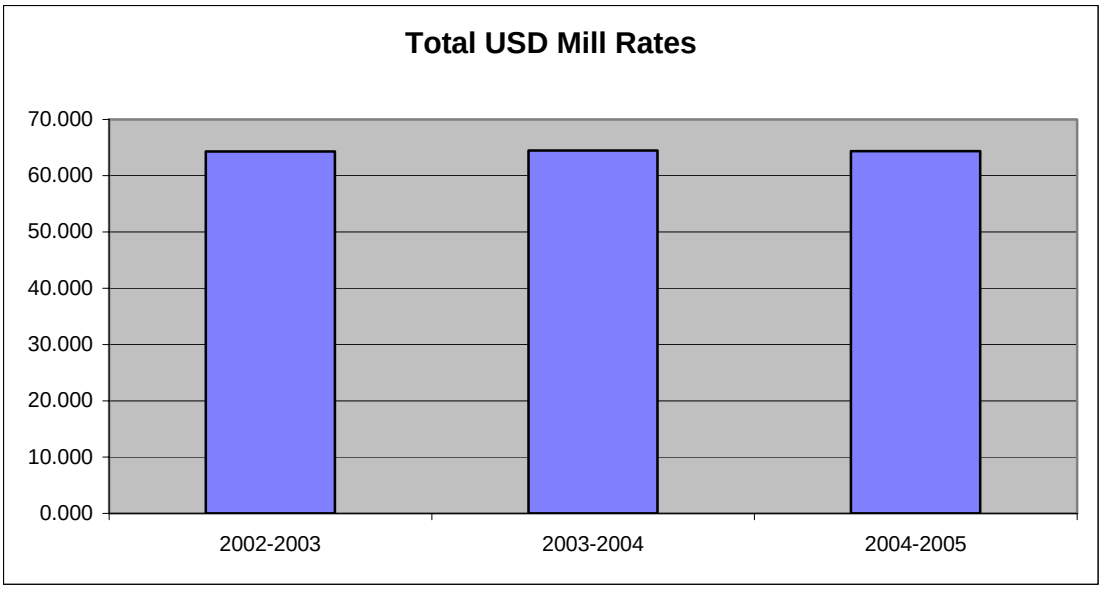




*FTE for state aid and budget authority purposes for general fund.

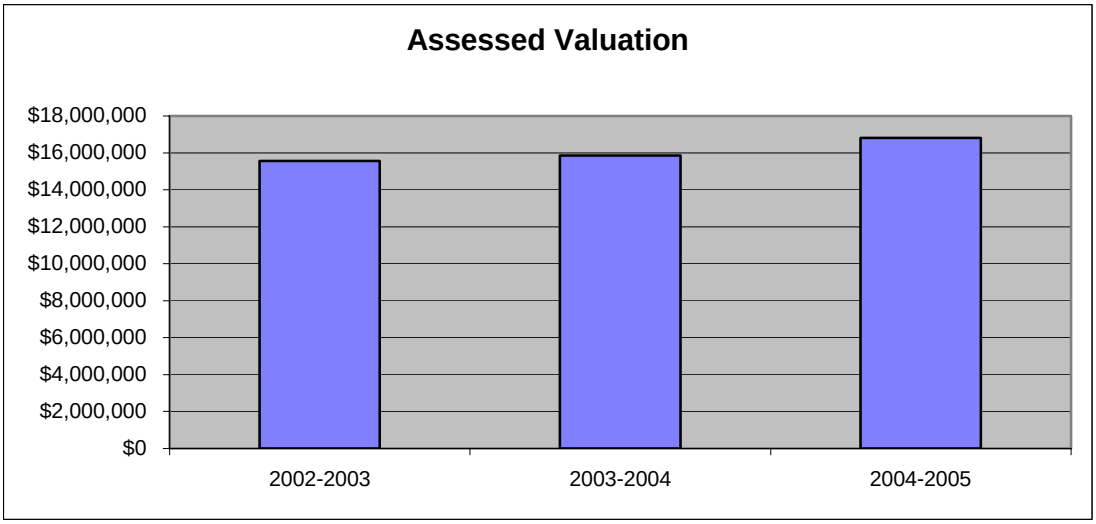
Miscellaneous Information
Mill Rates by Fund

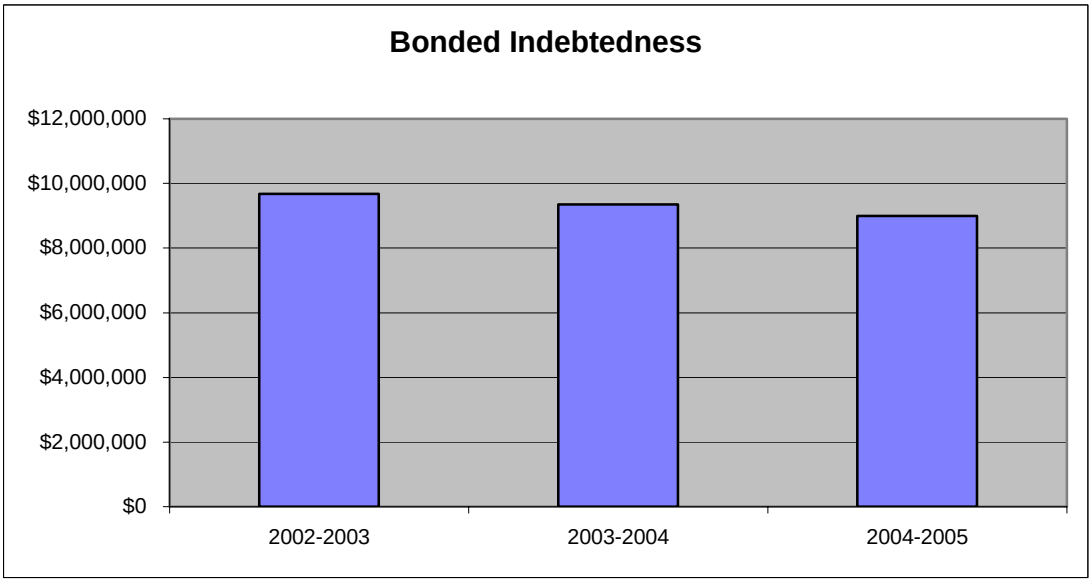
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	16.363	16.154	16.660
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	27.942	28.334	27.741
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	**64.305**	**64.488**	**64.401**
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	3.948	4.000	3.996
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**3.948**	**4.000**	**3.996**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$15,556,447	$15,858,001	$16,804,202
Bonded Indebtedness	9,678,638	9,350,441	8,995,000





USD# 356
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)	6.9	355,747	51,558	7.0	360,819	51,546	7.0	385,800	55,114
Teachers (Full Time)	41.0	1,613,365	39,350	42.0	1,658,649	39,492	42.0	1,706,723	40,636
Other Certified (Licensed) Personnel	5.0	190,225	38,045	5.0	188,678	37,736	5.0	196,684	39,337
Classified Personnel	22.1	490,702	22,204	23.7	497,724	21,001	23.7	519,629	21,925
Substitutes/Temporary Help	XXXXXXX	74,300	XXXXXXXXXXX	XXXXXXX	97,032	XXXXXXXXXXX	XXXXXXX	105,339	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