Budget at a Glance

2005 - 2006

Caney Valley

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Summary of Total Expenditures By Function
(All Funds)

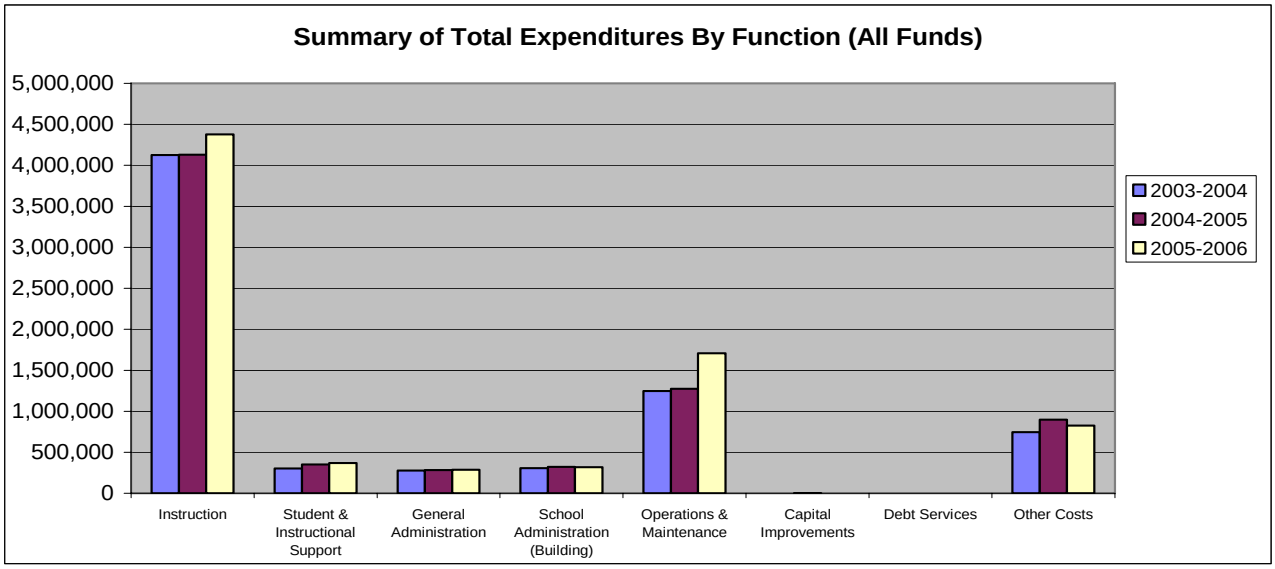
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,125,420	59%	4,129,089	57%	0%	4,375,135	55%	6%
Student & Instructional Support	303,330	4%	349,960	5%	15%	370,291	5%	6%
General Administration	277,376	4%	283,869	4%	2%	287,485	4%	1%
School Administration (Building)	307,637	4%	321,451	4%	4%	319,349	4%	-1%
Operations & Maintenance	1,247,675	18%	1,273,815	18%	2%	1,709,971	22%	34%
Capital Improvements	600	0%	2,148	0%	258%	800	0%	-63%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	747,754	11%	897,271	12%	20%	826,097	10%	-8%
Total Expenditures	7,009,792	100%	7,257,603	100%	4%	7,889,128	100%	9%
Amount per Pupil	$7,894		$8,294		5%	$9,240		11%

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.

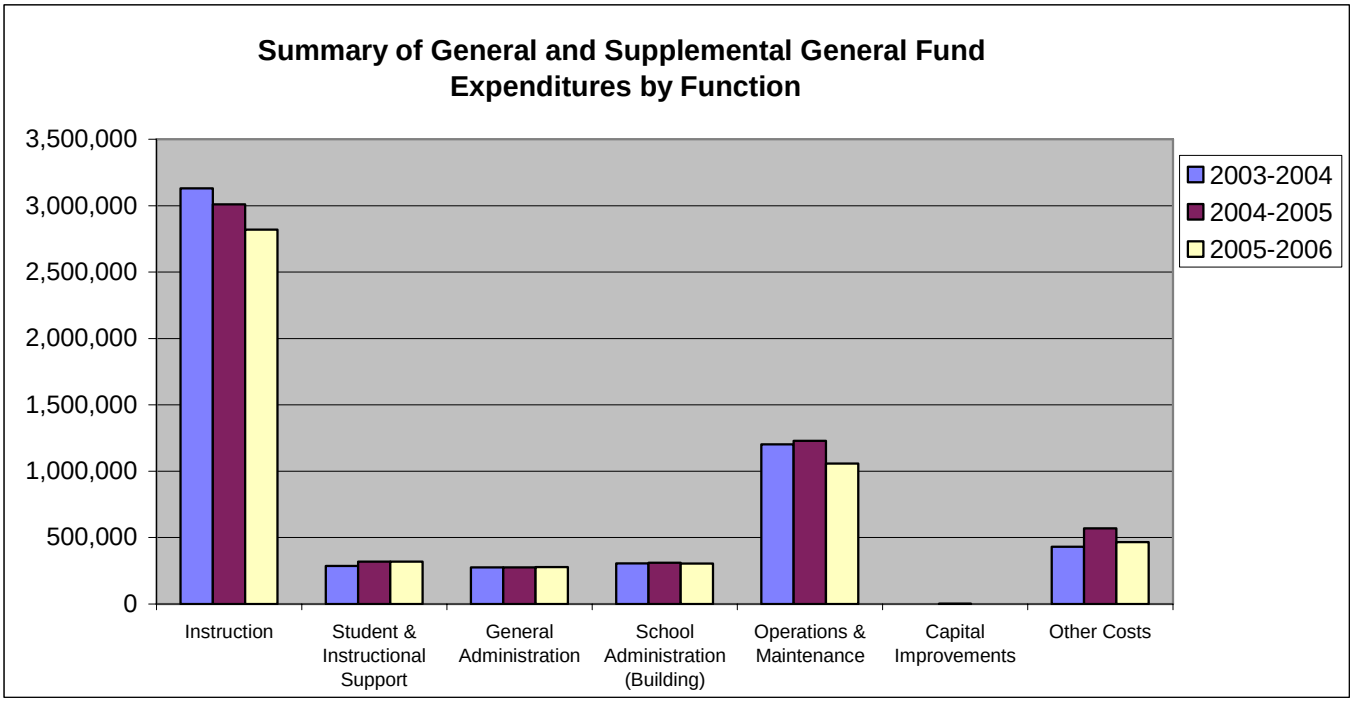
Further definition of what goes into each category:

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



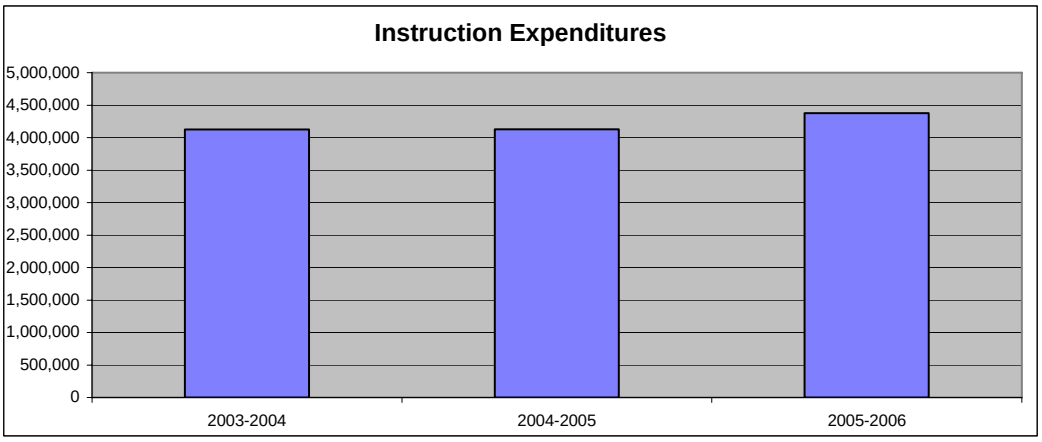
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,130,036	56%	3,009,898	53%	-4%	2,819,889	54%	-6%
Student & Instructional Support	287,697	5%	319,350	6%	11%	320,587	6%	0%
General Administration	277,376	5%	276,367	5%	0%	278,985	5%	1%
School Administration (Building)	307,637	5%	310,197	5%	1%	304,334	6%	-2%
Operations & Maintenance	1,202,705	21%	1,227,715	21%	2%	1,057,098	20%	-14%
Capital Improvements	600	0%	2,148	0%	258%	800	0%	-63%
Other Costs	432,629	8%	569,791	10%	32%	466,458	9%	-18%
Total Expenditures	5,638,680	100%	5,715,466	100%	1%	5,248,151	100%	-8%
Amount per Pupil	$6,350		$6,532		3%	$6,147		-6%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,992,957		2,938,886	-2%		2,736,889	-7%
Federal Funds	210,389		194,448	-8%		182,379	-6%
Supplemental General	137,079		71,012	-48%		83,000	17%
At Risk (4yr Old)						58,000	
At Risk (K-12)						212,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	18,351		14,250	-22%		16,605	17%
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	602,678		605,077	0%		668,000	10%
Vocational Education	163,966		176,000	7%		256,400	46%
Gifts/Grants	0		0	0%		15,000	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			129,416			146,862	13%
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	4,125,420		4,129,089	0%		4,375,135	6%
Enrollment (FTE)*	888.0		875.0	-1%		853.8	-2%
Amount per Pupil	4,646		4,719	2%		5,124	9%
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	4,125,420		4,129,089	0%		4,375,135	6%



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.

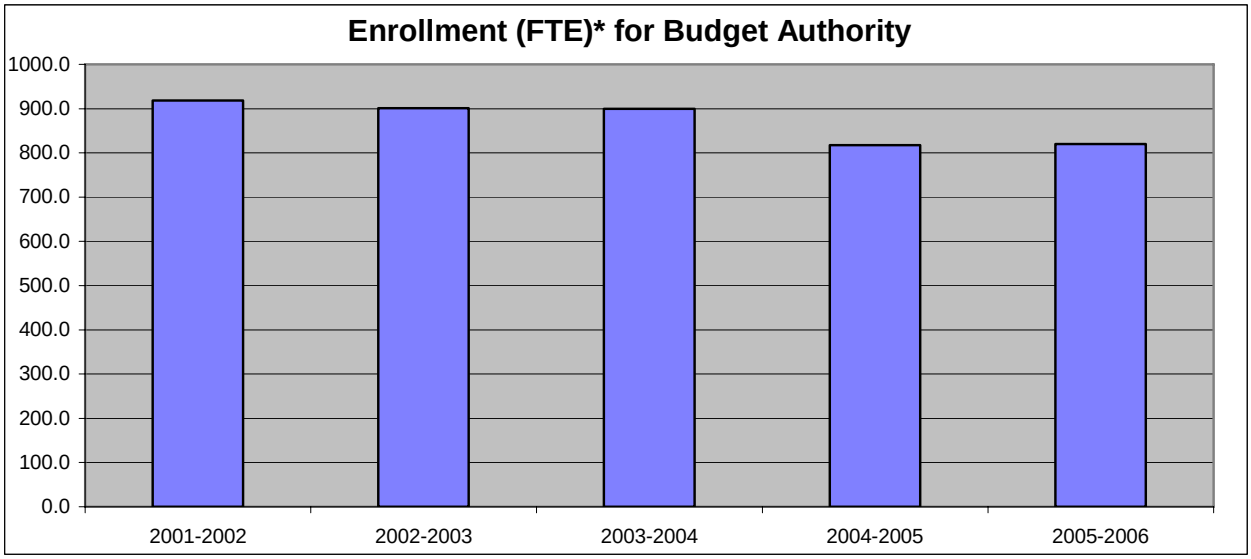
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

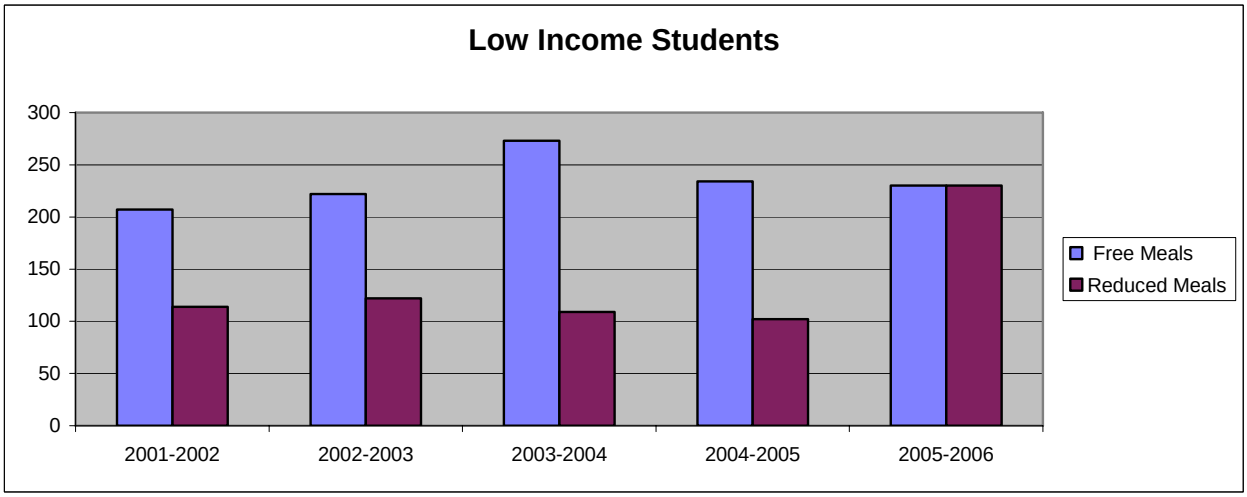
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,626,051	1,144	5,267,281	0		0	357,626
Supplemental General	884,000	24,385	558,423				301,192
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	58,000	0		0	3,000	55,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	212,000	0		0	0	212,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	600,000	608,518	0	0	0	0	0
Driver Training	16,605	9,692	5,440		0	20,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	373,904	32,342	5,263	182,408	0	30,000	145,953
Professional Development	24,554	2,554	1,250	0	750	20,000	0
Parent Education Program	10,000	3,100	0	0	0	6,900	0
Summer School	0	0		0	0	0	0
Special Education	668,000	37,256	0	0	0	668,000	0
Vocational Education	256,400			6,400	0	250,000	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	15,000	5,000					10,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	224,135	0	224,135				
Tuition Reimbursement		0	0	0			0
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	182,379	3,002	xxxxxxxxxxx	179,377	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	9,151,028	726,993	6,061,792	368,185	3,750	1,261,900	814,771
Less Transfers	1,261,900						
TOTAL Budget Expenditures	$7,889,128						

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)*	918.1	900.8	-2%	899.4	0%	817.4	-9%	820.0	0%
Number of Students - Free Meals	207	222	7%	273	23%	234	-14%	230	-2%
Number of Students - Reduced Meals	114	122	7%	109	-11%	102	-6%	230	125%

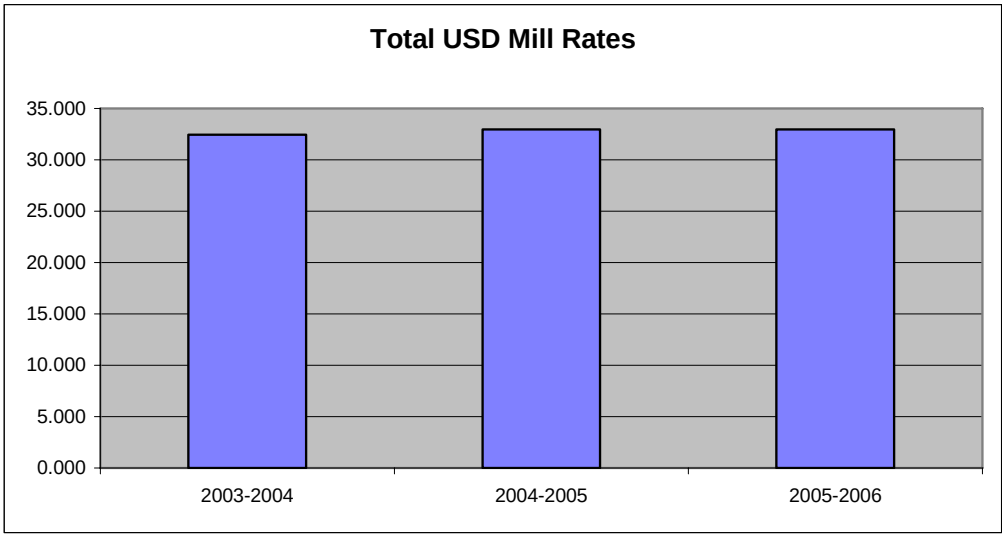




*FTE for state aid and budget authority purposes for general fund.

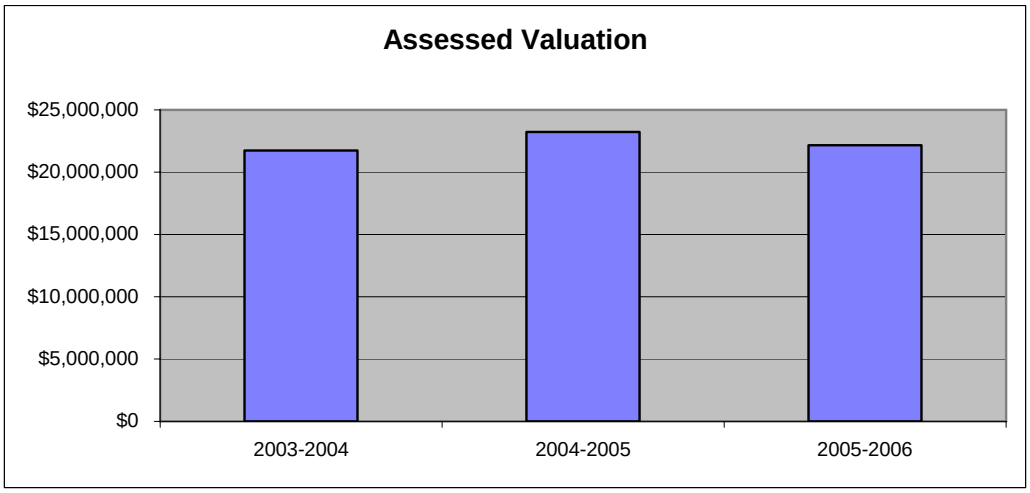
Miscellaneous Information
Mill Rates by Fund

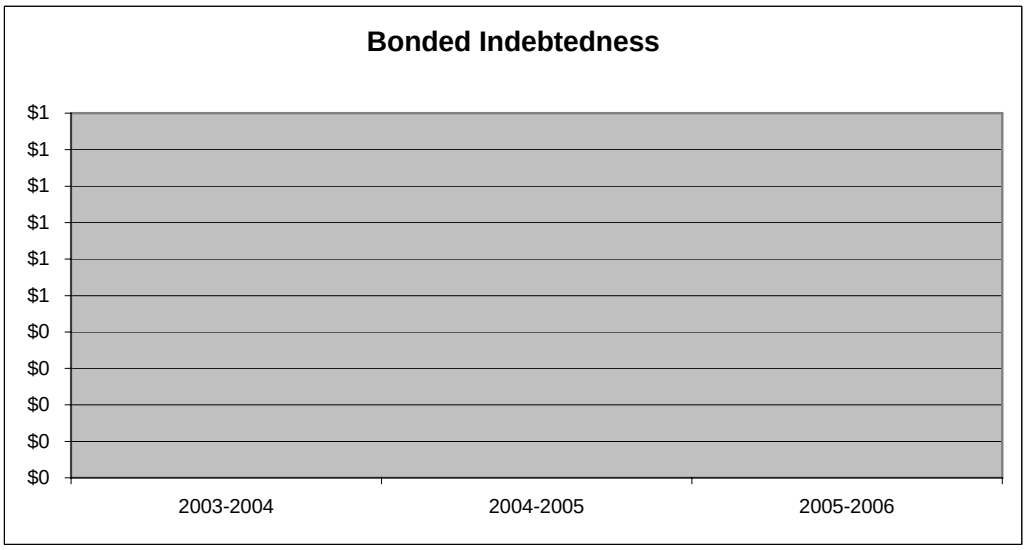
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.429	12.964	12.957
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	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	**32.429**	**32.964**	**32.957**
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	1.940	3.002	2.877
Recreation Commission Employee Benefit	0.191	0.131	0.123
TOTAL OTHER	**2.131**	**3.133**	**3.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$21,736,727	$23,229,180	$22,157,023
Bonded Indebtedness	0	0	0





USD# 436
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)	7.3	345,567	47,338	8.0	491,505	61,438	8.0	406,844	50,856
Teachers (Full Time)	62.0	2,438,090	39,324	56.0	2,505,521	44,741	55.0	2,470,262	44,914
Other Certified (Licensed) Personnel	50.0	166,120	3,322	5.0	215,857	43,171	5.5	225,964	41,084
Classified Personnel	30.4	629,165	20,696	43.5	863,223	19,844	43.5	836,818	19,237
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