Budget at a Glance

2003 - 2004

Basehor-Linwood USD 458

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USD# 458

Summary of Total Expenditures By Function
(All Funds)

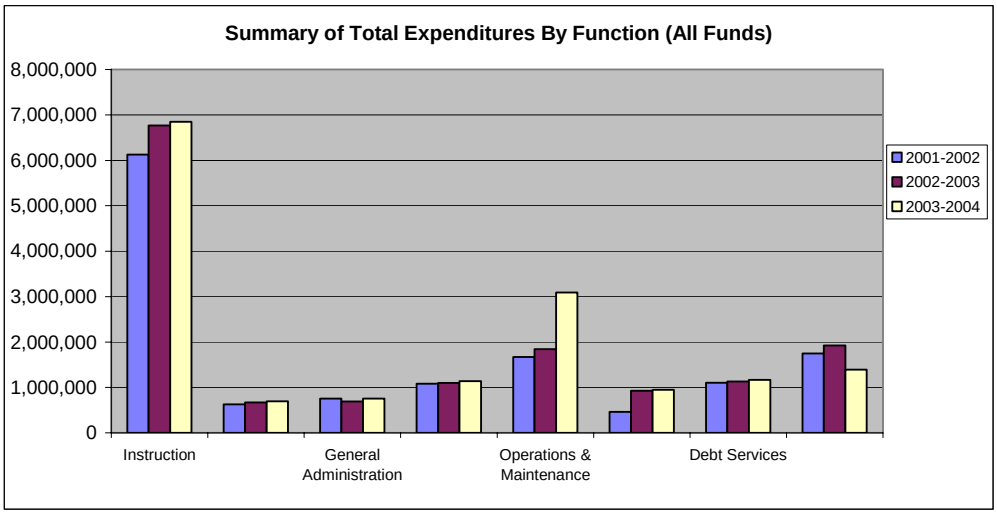
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	6,125,196	45%	6,765,136	45%	10%	6,849,176	43%	1%
Student & Instructional Sup	628,616	5%	671,961	4%	7%	696,279	4%	4%
General Administration	751,181	6%	690,283	5%	-8%	752,023	5%	9%
School Administration (Buil	1,086,086	8%	1,099,792	7%	1%	1,139,116	7%	4%
Operations & Maintenance	1,672,109	12%	1,841,294	12%	10%	3,094,152	19%	68%
Capital Improvements	466,876	3%	931,062	6%	99%	947,489	6%	2%
Debt Services	1,102,510	8%	1,132,890	8%	3%	1,164,934	7%	3%
Other Costs	1,749,065	13%	1,924,968	13%	10%	1,392,635	9%	-28%
Total Expenditures	13,581,639	100%	15,057,386	100%	11%	16,035,804	100%	6%

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

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

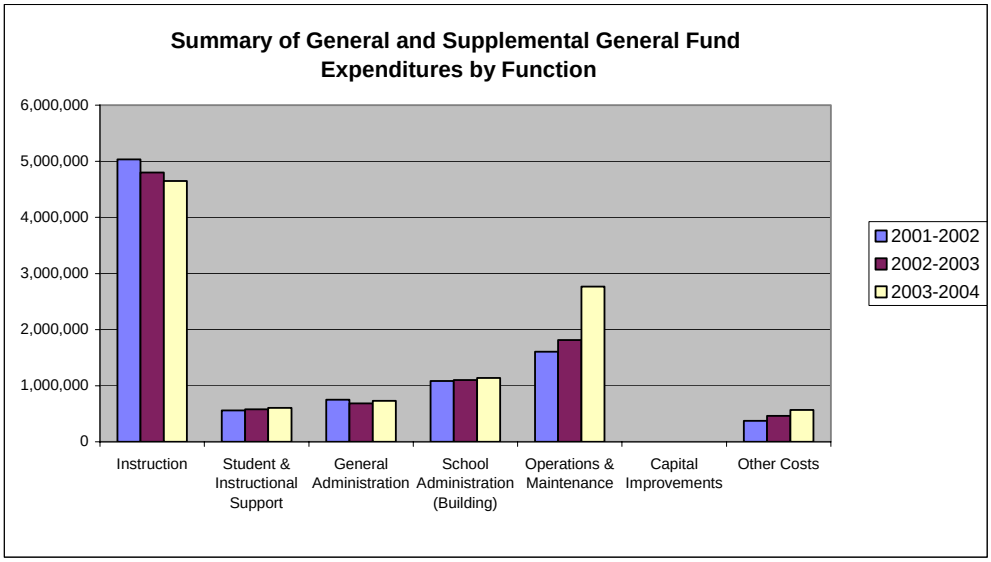
Further definition of what goes into each category:

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



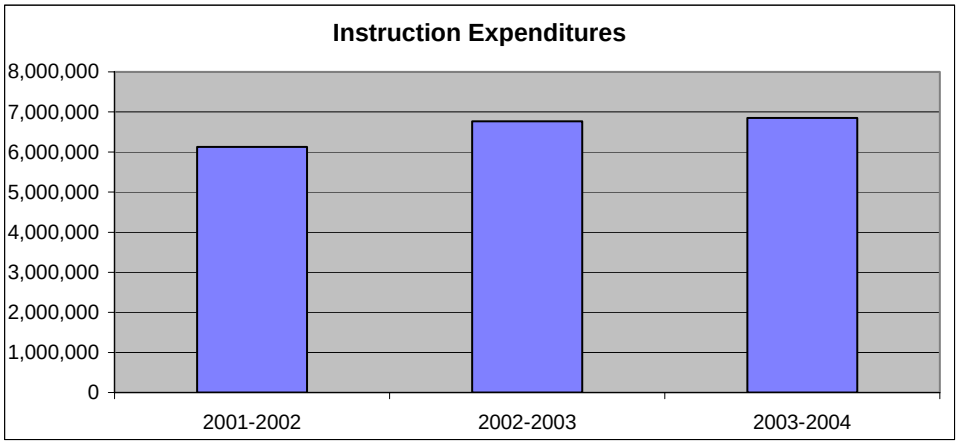
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	5,034,853	53%	4,800,407	51%	-5%	4,650,364	44%	-3%
Student & Instructional Sup	559,696	6%	577,208	6%	3%	604,979	6%	5%
General Administration	751,181	8%	683,671	7%	-9%	732,023	7%	7%
School Administration (Build	1,086,086	12%	1,099,792	12%	1%	1,139,116	11%	4%
Operations & Maintenance	1,606,729	17%	1,813,254	19%	13%	2,763,564	26%	52%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	374,362	4%	460,677	5%	23%	565,958	5%	23%
Total Expenditures	9,412,907	100%	9,435,009	100%	0%	10,456,004	100%	11%
Amount per Pupil	$4,754		$4,729		-1%	$4,944		5%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	4,988,500		4,762,329	-5%		4,592,651	-4%
Federal Funds	48,248		80,165	66%		183,289	129%
Supplemental General	46,353		38,078	-18%		57,713	52%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	88,581		99,679	13%		210,000	111%
Driver Education	17,424		20,953	20%		40,615	94%
Extraordinary School Progra	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	17,117		19,638	15%		29,972	53%
Special Education	504,792		1,346,961	167%		1,434,936	7%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	303,991		284,055	-7%		300,000	6%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilit	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Materi	110,190		113,278	3%			
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	6,125,196		6,765,136	10%		6,849,176	1%
Enrollment (FTE)*	1,980.2		1,995.1	1%		2,115.0	6%
Amount per Pupil	3,093		3,391	10%		3,238	-4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Educati	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,125,196		6,765,136	10%		6,849,176	1%



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.

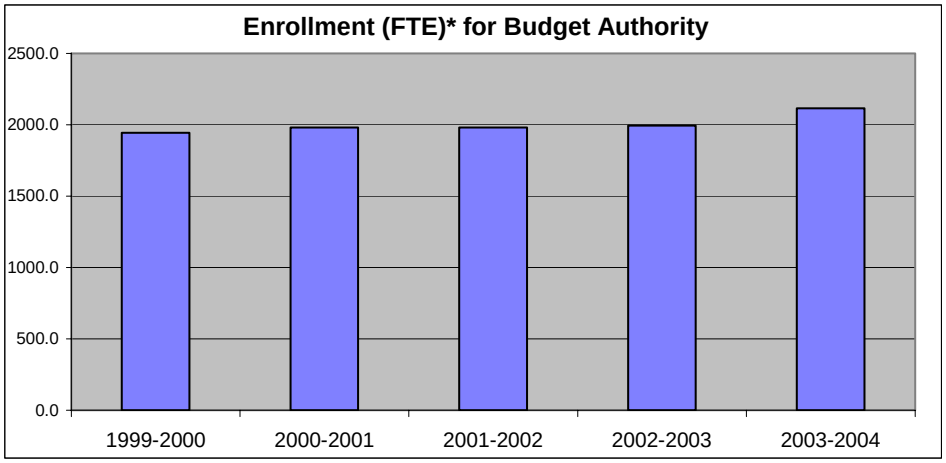
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

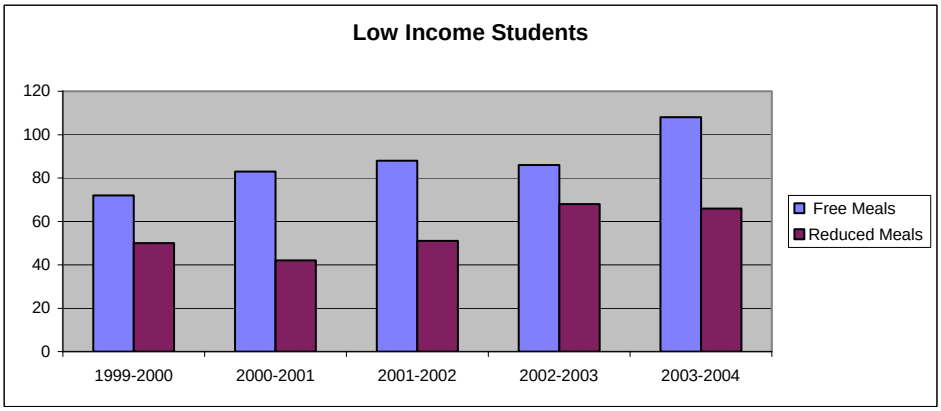
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	10,296,827	0	8,524,361	0		0	1,772,466
Supplemental General	2,574,207	65,128	1,063,920				1,445,159
Adult Education	24,905	10,405	0	0	0	8500	6,000
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	1,480,792	481,741		0	70,000	398,870	530,181
Driver Training	48,790	24,490	6,300		0	0	18,000
Extraordinary School Program	0	0			0	0	0
Food Service	610,156	42,181	4,359	62,632	0	70,000	430,984
Professional Development	70,000	20,000	0	0	0	50,000	0
Parent Education Program	21,300	8,700	0	0	0	10,000	2,600
Summer School	29,972	9,972		0	0	10,000	10,000
Special Education	1,645,662	100,000	0	0	0	1,545,662	0
Vocational Education	300,000			0	0	300,000	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	1,164,934	419,002	349,204		0		1,031,764
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	183,289	0	xxxxxxxxxxx	183,289	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	18,450,834	1,181,619	9,948,144	245,921	70,000	2,393,032	5,247,154
Less Transfers	2,393,032						
TOTAL Budget Expenditures	$16,057,802						

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)*	1,943.5	1,980.5	2%	1,980.2	0%	1,995.1	1%	2,115.0	6%
Number of Students - Free Meals	72	83	15%	88	6%	86	-2%	108	26%
Number of Students - Reduced Meals	50	42	-16%	51	21%	68	33%	66	-3%

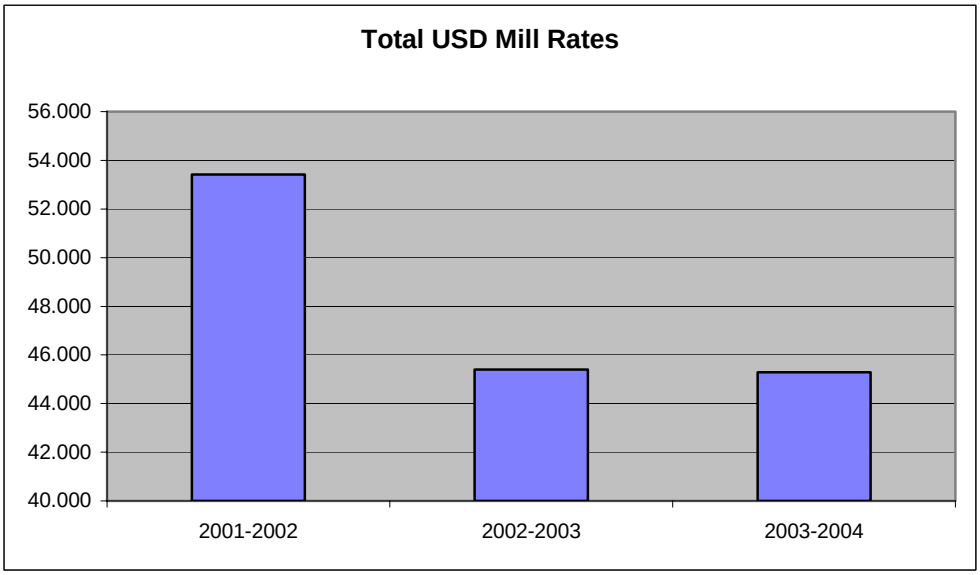




*FTE for state aid and budget authority purposes for general fund.

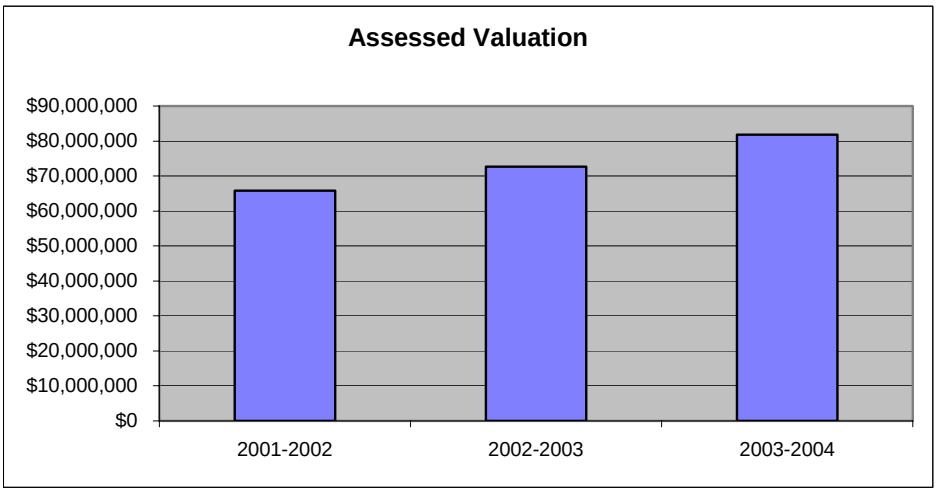
Miscellaneous Information
Mill Rates by Fund

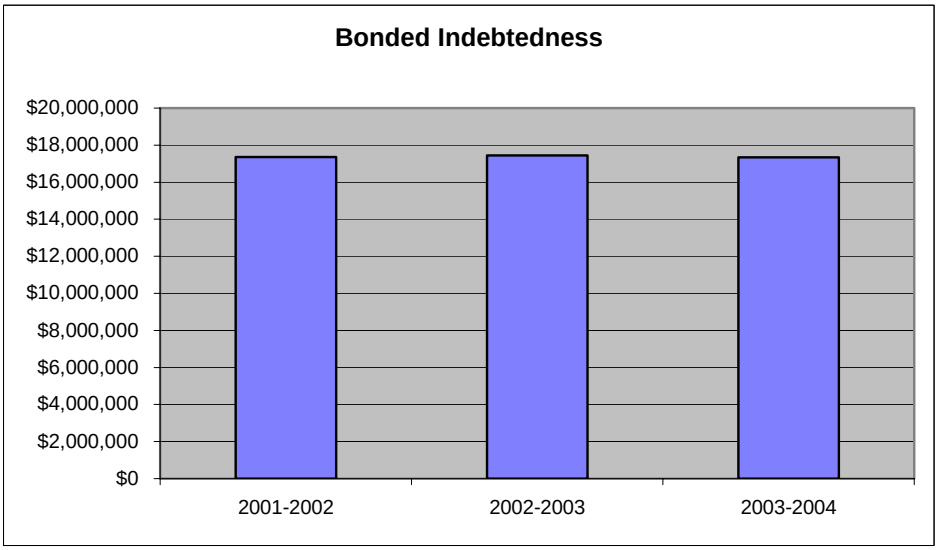
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	19.950	12.932	12.164
Adult Education	0.000	0.000	0.000
Capital Outlay	3.992	3.996	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	9.479	8.473	9.118
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	**53.421**	**45.401**	**45.282**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$65,833,363	$72,637,221	$81,873,975
Bonded Indebtedness	$17,366,487	$17,448,505	$17,343,293





USD# 458
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	13.0	1,027,241	79,019	14.0	1,115,672	79,691
Teachers (Full Time)	97.0	4,111,476	42,386	97.0	4,279,587	44,119
Other Certified (Licensed) Personnel	9.0	360,365	40,041	9.0	374,386	41,598
Classified Personnel	57.0	1,631,159	28,617	58.0	1,713,149	29,537
Substitutes/Temporary Help	XXXXX	164,959	XXXXXXXXXXX	XXXXX	170,815	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