Budget at a Glance

2004 - 2005

Basehor-Linwood

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Summary of Total Expenditures By Function
(All Funds)

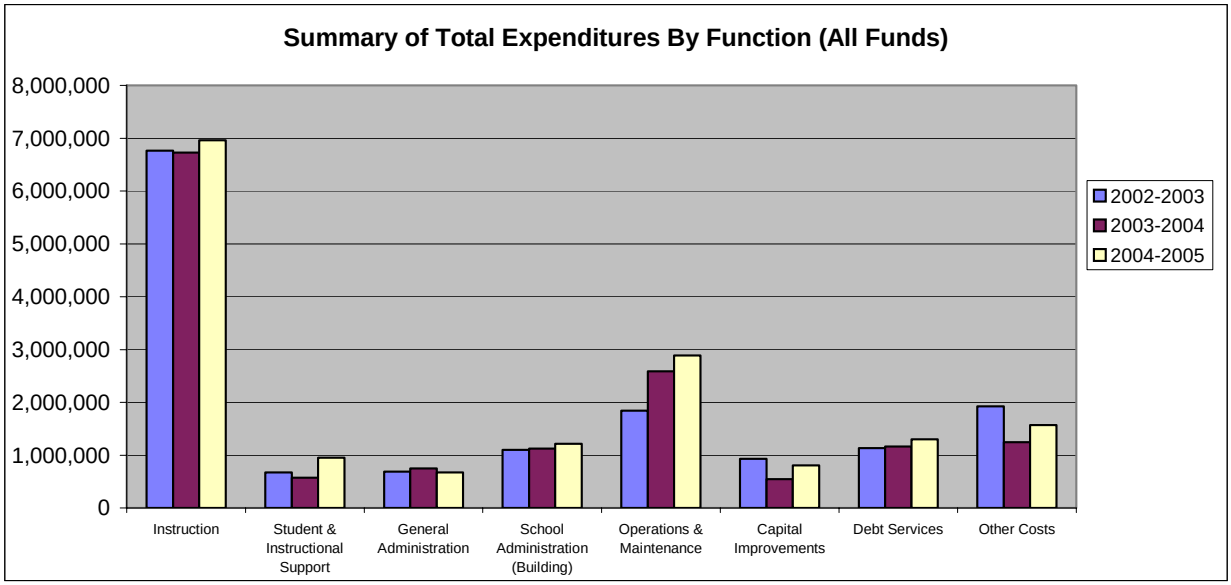
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,765,136	45%	6,729,037	46%	-1%	6,960,754	43%	3%
Student & Instructional Support	671,961	4%	574,095	4%	-15%	951,859	6%	66%
General Administration	690,283	5%	748,309	5%	8%	675,621	4%	-10%
School Administration (Building)	1,099,792	7%	1,123,767	8%	2%	1,216,190	7%	8%
Operations & Maintenance	1,841,294	12%	2,588,472	18%	41%	2,887,331	18%	12%
Capital Improvements	931,062	6%	545,611	4%	-41%	807,261	5%	48%
Debt Services	1,132,890	8%	1,164,836	8%	3%	1,300,148	8%	12%
Other Costs	1,924,968	13%	1,245,258	8%	-35%	1,571,988	10%	26%
Total Expenditures	15,057,386	100%	14,719,385	100%	-2%	16,371,152	100%	11%
Amount per Pupil	$7,547		$7,272		-4%	$7,818		8%

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.

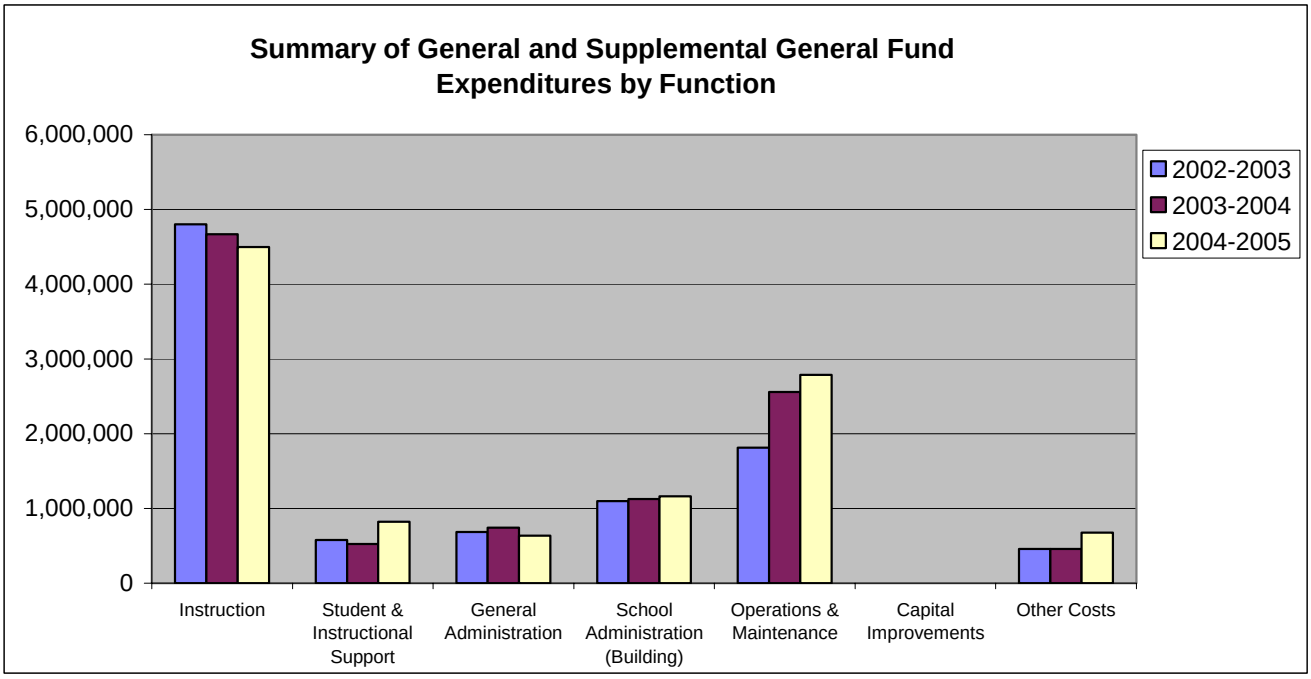
Further definition of what goes into each category:

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



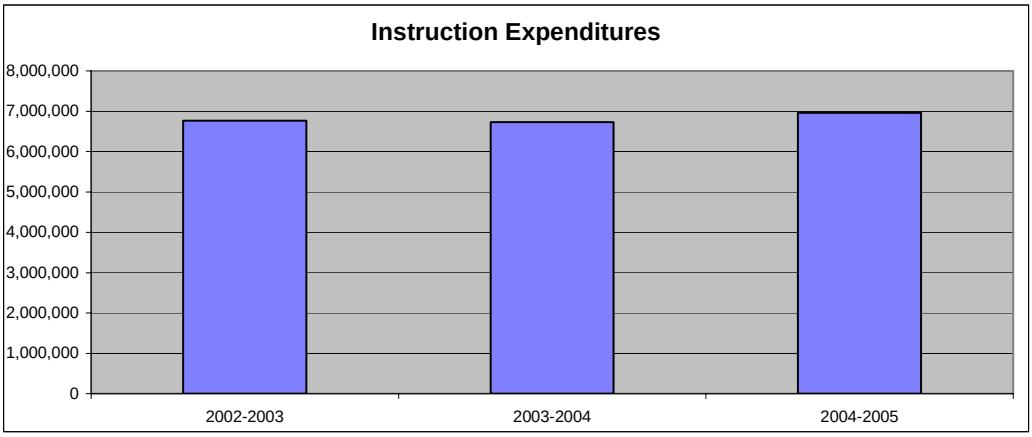
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,800,407	51%	4,668,210	46%	-3%	4,495,600	42%	-4%
Student & Instructional Support	577,208	6%	527,248	5%	-9%	822,446	8%	56%
General Administration	683,671	7%	744,113	7%	9%	638,352	6%	-14%
School Administration (Building)	1,099,792	12%	1,123,767	11%	2%	1,164,063	11%	4%
Operations & Maintenance	1,813,254	19%	2,558,082	25%	41%	2,788,571	26%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	460,677	5%	457,518	5%	-1%	677,348	6%	48%
Total Expenditures	9,435,009	100%	10,078,938	100%	7%	10,586,380	100%	5%
Amount per Pupil	$4,729		$4,980		5%	$5,056		2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,762,329		4,589,694	-4%		4,451,277	-3%
Federal Funds	80,165		183,289	129%		166,550	-9%
Supplemental General	38,078		78,516	106%		44,323	-44%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	99,679		127,358	28%		251,760	98%
Driver Education	20,953		17,488	-17%		36,607	109%
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	19,638		13,673	-30%		31,049	127%
Special Education	1,346,961		1,325,707	-2%		1,422,957	7%
Technology Education	0						
Transportation	0						
Vocational Education	284,055		273,475	-4%		329,884	21%
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						226,347	
Contingency Reserve	0		0	0%			
Text Book & Student Material	113,278		119,837	6%			
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	6,765,136		6,729,037	-1%		6,960,754	3%
Enrollment (FTE)*	1,995.1		2,024.0	1%		2,094.0	3%
Amount per Pupil	3,391		3,325	-2%		3,324	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,765,136		6,729,037	-1%		6,960,754	3%



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.

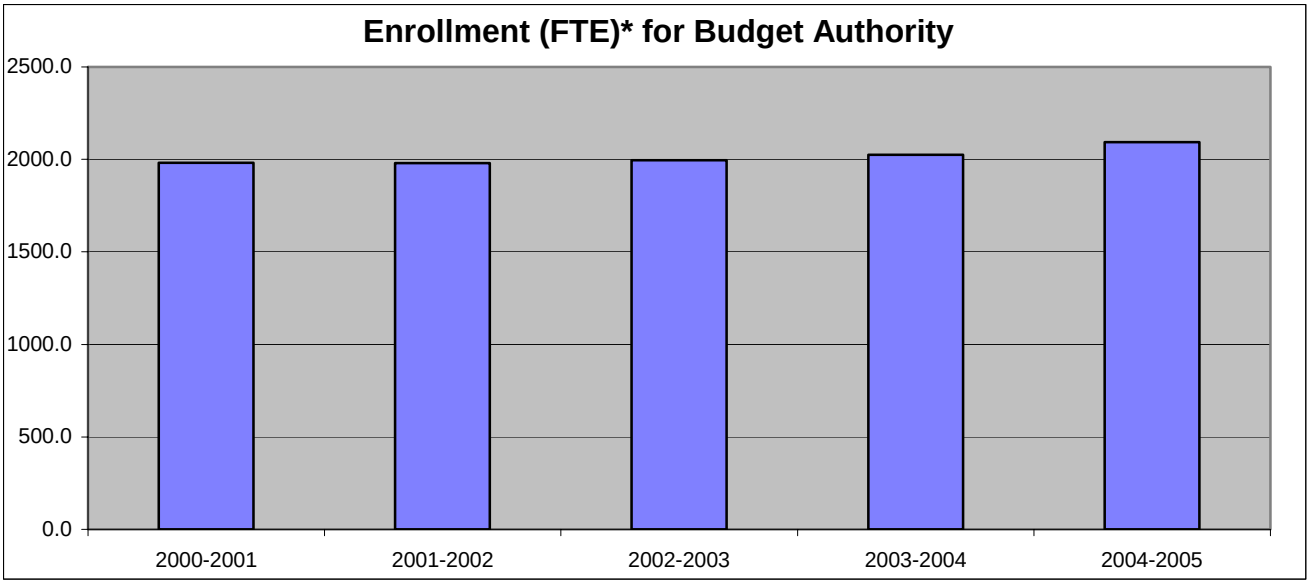
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

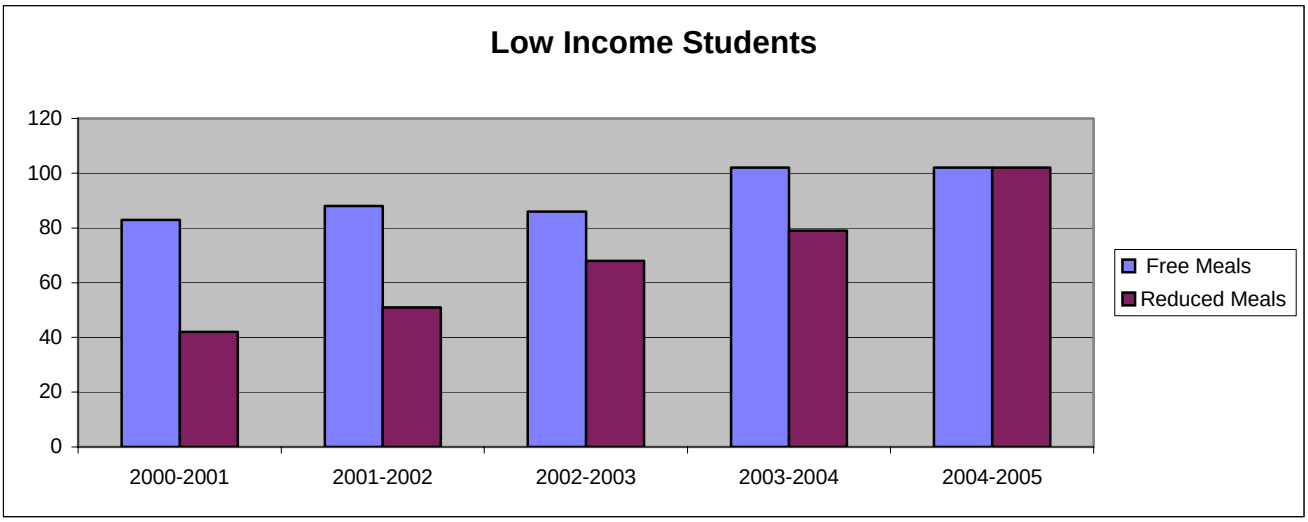
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	10,148,874	0	8,637,063	0		0	1,511,811
Supplemental General	2,537,219	284,515	926,846				1,325,858
Adult Education	26,702	10,202	0	0	0	8500	8,000
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	1,211,050	458,468		0	50,000	217,293	485,289
Driver Training	44,782	25,365	6,552		0	0	12,865
Extraordinary School Program	0	0			0	0	0
Food Service	618,096	40,000	4,798	81,129	0	50,000	442,169
Professional Development	82,220	42,220	0	0	0	40,000	0
Parent Education Program	21,300	8,700	0	0	0	10,000	2,600
Summer School	31,049	11,049		0	0	10,000	10,000
Special Education	1,684,036	250,000	0	0	0	1,434,036	0
Vocational Education	329,884			0	0	329,884	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	371,011	0	371,011				
Bond and Interest #1	1,198,092	746,291	359,419		0		797,149
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	166,550	0	xxxxxxxxxxx	166,550	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	18,470,865	1,876,810	10,305,689	247,679	50,000	2,099,713	4,595,741
Less Transfers	2,099,713						
TOTAL Budget Expenditures	$16,371,152						

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)*	1,980.5	1,980.2	0%	1,995.1	1%	2,024.0	1%	2,094.0	3%
Number of Students - Free Meals	83	88	6%	86	-2%	102	19%	102	0%
Number of Students - Reduced Meals	42	51	21%	68	33%	79	16%	102	29%

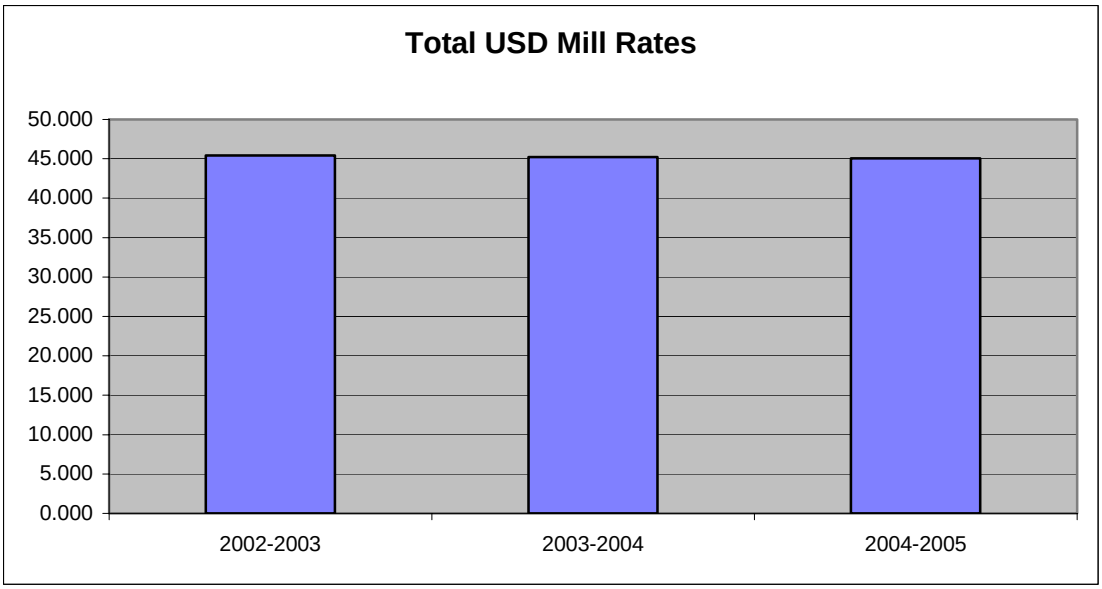




*FTE for state aid and budget authority purposes for general fund.

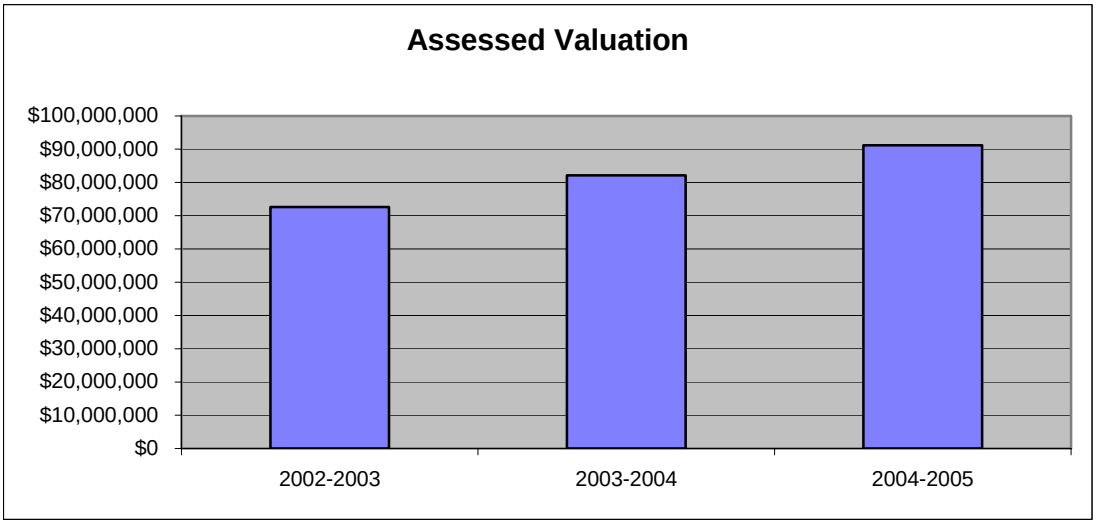
Miscellaneous Information
Mill Rates by Fund

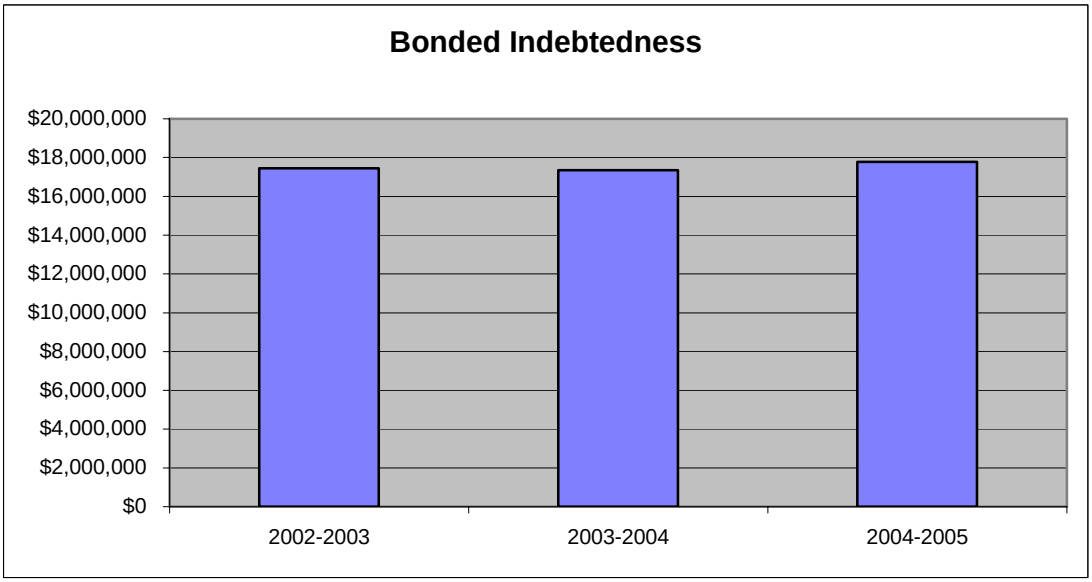
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	12.932	12.132	13.721
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	3.989	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.473	9.094	7.342
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	**45.401**	**45.215**	**45.063**
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

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$72,637,221	$82,087,267	$91,200,194
Bonded Indebtedness	17,448,505	17,343,293	17,767,515





USD# 458
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	13.0	1,027,241	79,019	15.0	1,198,429	79,895	15.0	1,258,008	83,867
Teachers (Full Time)	97.0	4,111,476	42,386	97.0	4,196,237	43,260	98.0	4,352,761	44,416
Other Certified (Licensed) Personnel	9.0	360,365	40,041	9.0	425,629	47,292	9.0	448,362	49,818
Classified Personnel	57.0	1,631,159	28,617	62.0	1,683,311	27,150	64.0	1,806,322	28,224
Substitutes/Temporary Help	XXXXXXX	164,959	XXXXXXXXXXX	XXXXXXX	180,359	XXXXXXXXXXX	XXXXXXX	176,180	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