Budget at a Glance

2004 - 2005

Burlingame Public School

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2004-05
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

Summary of Total Expenditures By Function
(All Funds)

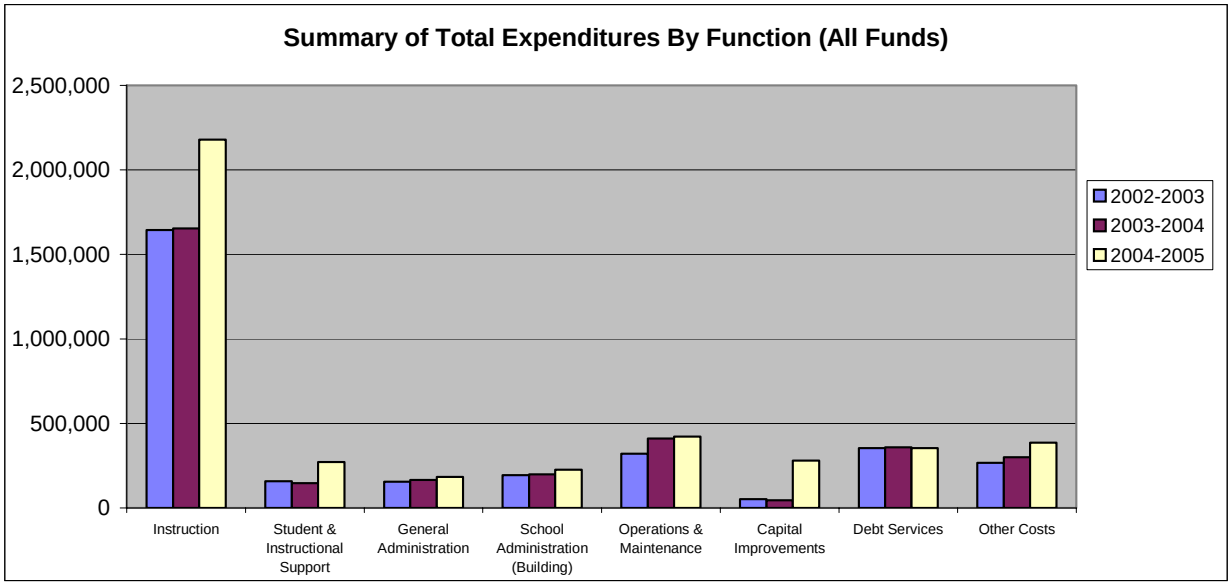
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,644,622	52%	1,653,268	50%	1%	2,178,384	51%	32%
Student & Instructional Support	157,726	5%	147,330	4%	-7%	272,257	6%	85%
General Administration	154,506	5%	165,798	5%	7%	184,100	4%	11%
School Administration (Building)	193,957	6%	199,931	6%	3%	226,500	5%	13%
Operations & Maintenance	320,448	10%	412,077	13%	29%	422,449	10%	3%
Capital Improvements	52,029	2%	45,886	1%	-12%	280,000	7%	510%
Debt Services	354,073	11%	359,635	11%	2%	354,599	8%	-1%
Other Costs	267,874	9%	300,919	9%	12%	385,640	9%	28%
Total Expenditures	3,145,235	100%	3,284,844	100%	4%	4,303,929	100%	31%
Amount per Pupil	$9,485		$9,385		-1%	$13,082		39%

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.

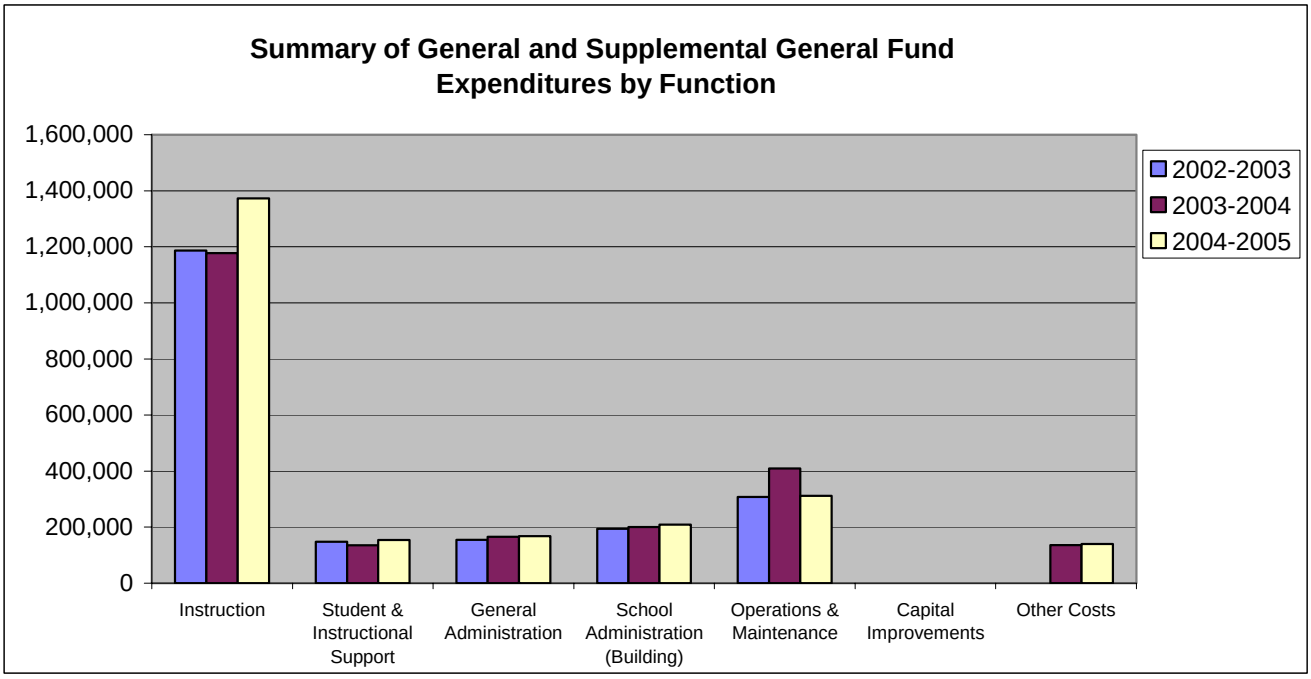
Further definition of what goes into each category:

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



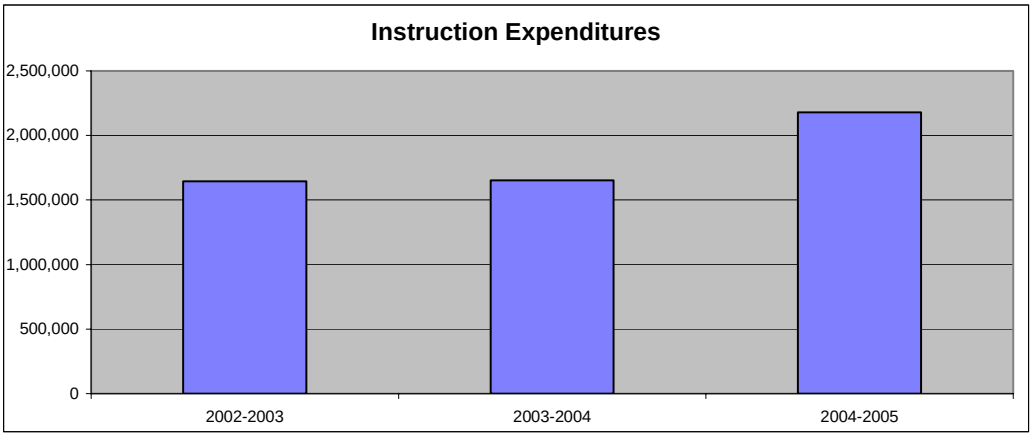
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,186,053	60%	1,177,240	53%	-1%	1,373,347	58%	17%
Student & Instructional Support	147,603	7%	135,170	6%	-8%	153,550	7%	14%
General Administration	154,506	8%	165,798	7%	7%	168,100	7%	1%
School Administration (Building)	193,957	10%	199,931	9%	3%	209,500	9%	5%
Operations & Maintenance	308,246	15%	409,547	18%	33%	311,449	13%	-24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	136,125	6%	0%	140,114	6%	3%
Total Expenditures	1,990,365	100%	2,223,811	100%	12%	2,356,060	100%	6%
Amount per Pupil	$6,002		$6,354		6%	$7,161		13%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,133,489		1,047,927	-8%		1,252,100	19%
Federal Funds	67,002		76,793	15%		68,914	-10%
Supplemental General	52,564		129,313	146%		121,247	-6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Education	2,475		2,387	-4%		19,815	730%
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	303,947		318,185	5%		521,308	64%
Technology Education	9,793						
Transportation	0						
Vocational Education	75,352		78,663	4%		95,000	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						50,000	
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	1,644,622		1,653,268	1%		2,178,384	32%
Enrollment (FTE)*	331.6		350.0	6%		329.0	-6%
Amount per Pupil	4,960		4,724	-5%		6,621	40%
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	1,644,622		1,653,268	1%		2,178,384	32%



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.

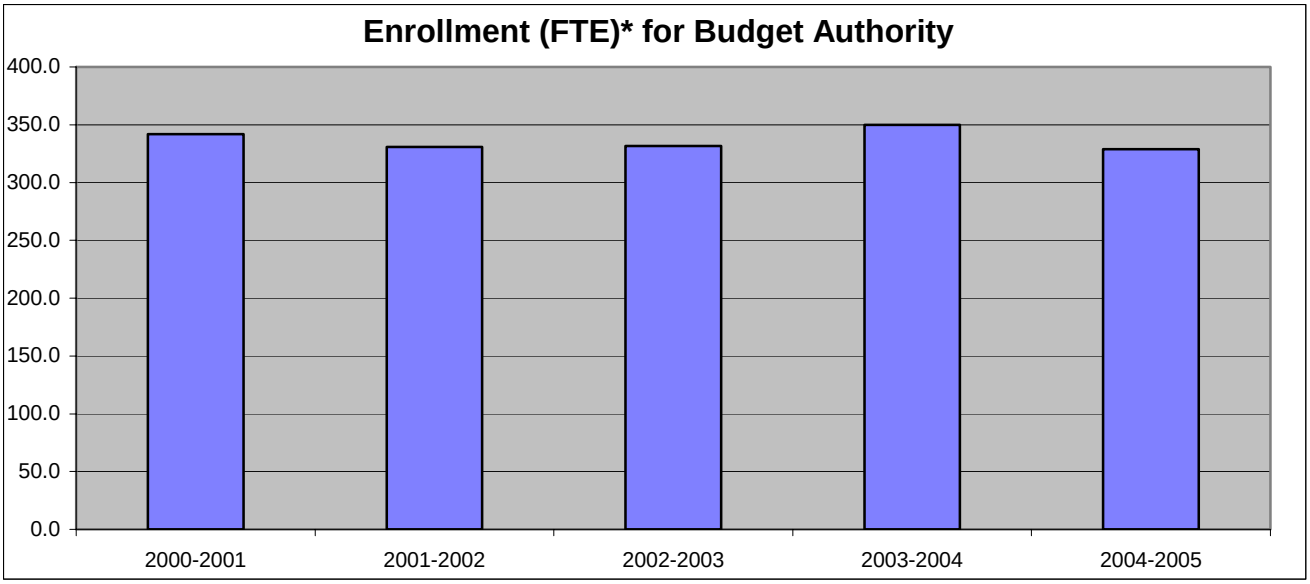
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

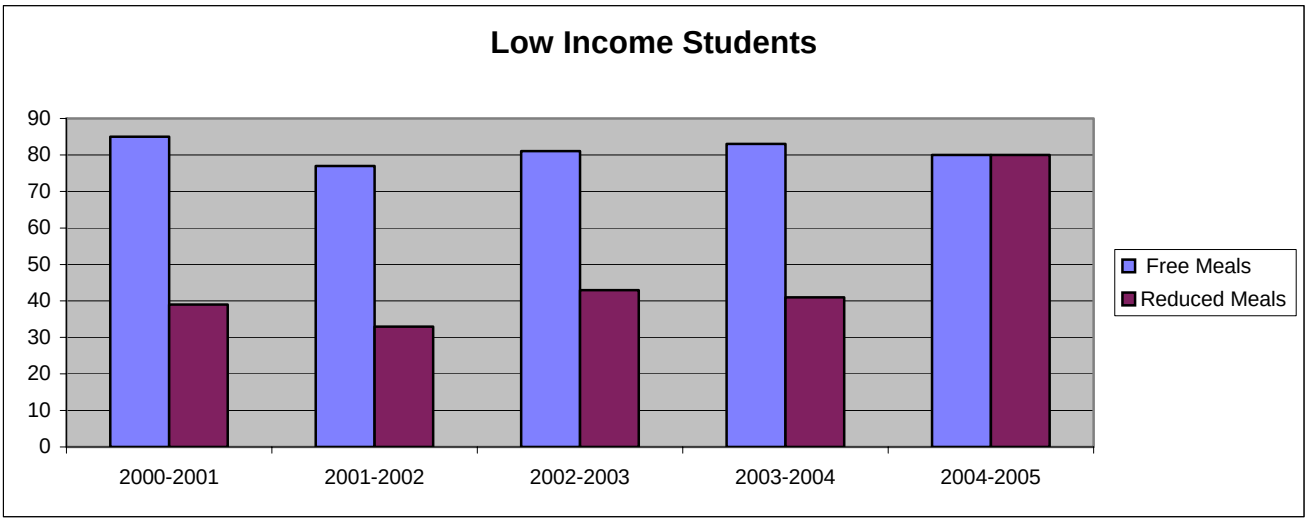
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,496,271	0	2,306,087	0		0	190,184
Supplemental General	330,247	0	183,155				147,092
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	607,069	650,074		0	15,000	1,000	83,497
Driver Training	19,815	16,067	1,848		0	1,500	400
Extraordinary School Program	0	0			0	0	0
Food Service	188,732	31,569	2,376	66,597	0	16,500	71,690
Professional Development	29,217	25,217	0	0	0	4,000	0
Parent Education Program	3,490	0	0	0	0	3,490	0
Summer School	0	0		0	0	0	0
Special Education	575,996	227,028	0	0	0	348,968	0
Vocational Education	95,000			0	0	95,000	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	1,500	500					1,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	82,106	0	82,106				
Bond and Interest #1	277,530	262,891	116,554		2,000		217,093
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	68,914	0	xxxxxxxxxxx	68,914	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,775,887	1,213,346	2,692,126	135,511	17,000	470,458	710,956
Less Transfers	470,458						
TOTAL Budget Expenditures	$4,305,429						

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)*	341.8	330.9	-3%	331.6	0%	350.0	6%	329.0	-6%
Number of Students - Free Meals	85	77	-9%	81	5%	83	2%	80	-4%
Number of Students - Reduced Meals	39	33	-15%	43	30%	41	-5%	80	95%

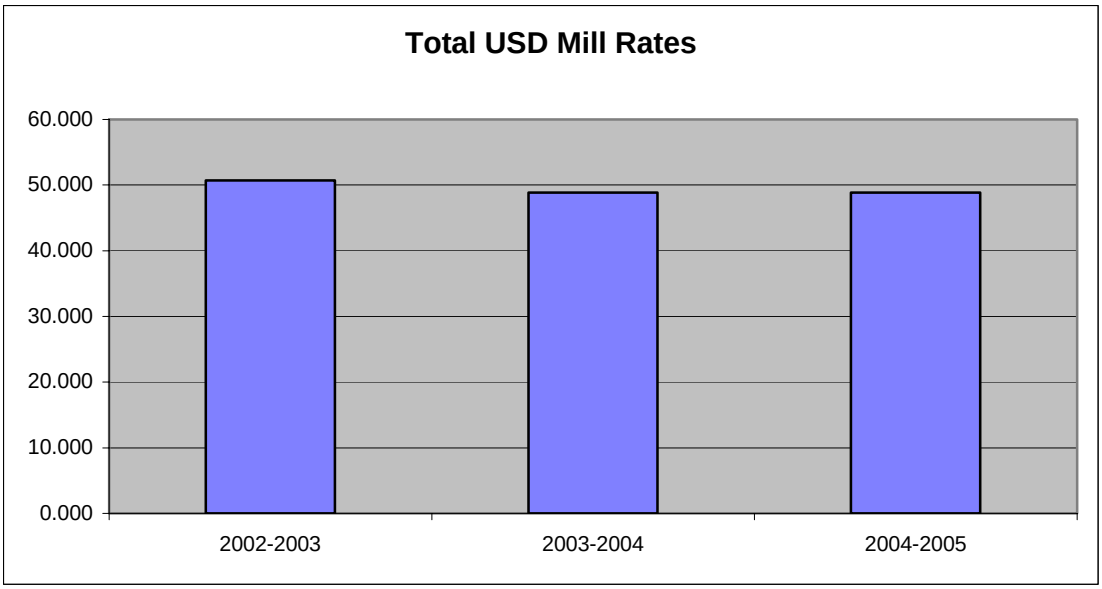




*FTE for state aid and budget authority purposes for general fund.

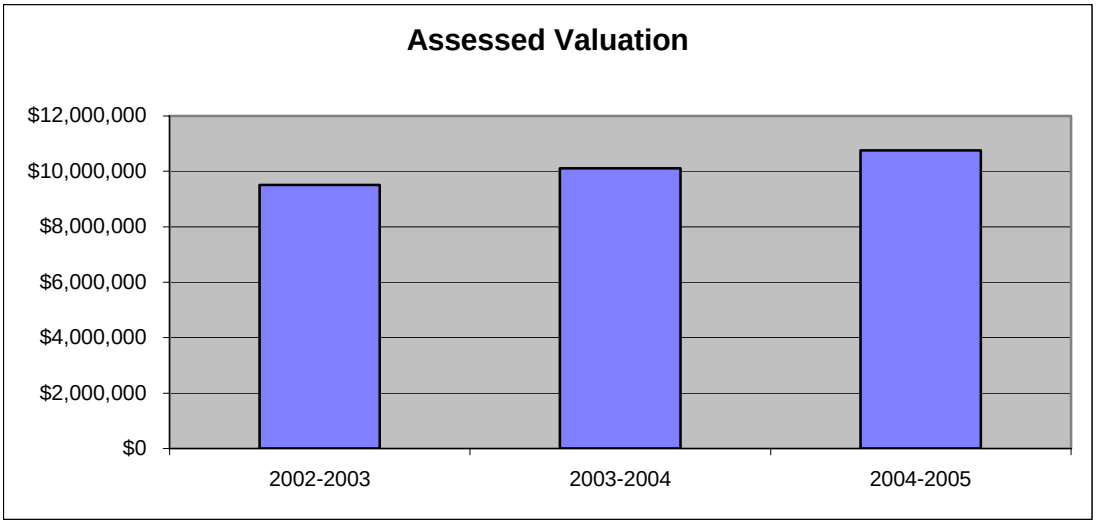
Miscellaneous Information
Mill Rates by Fund

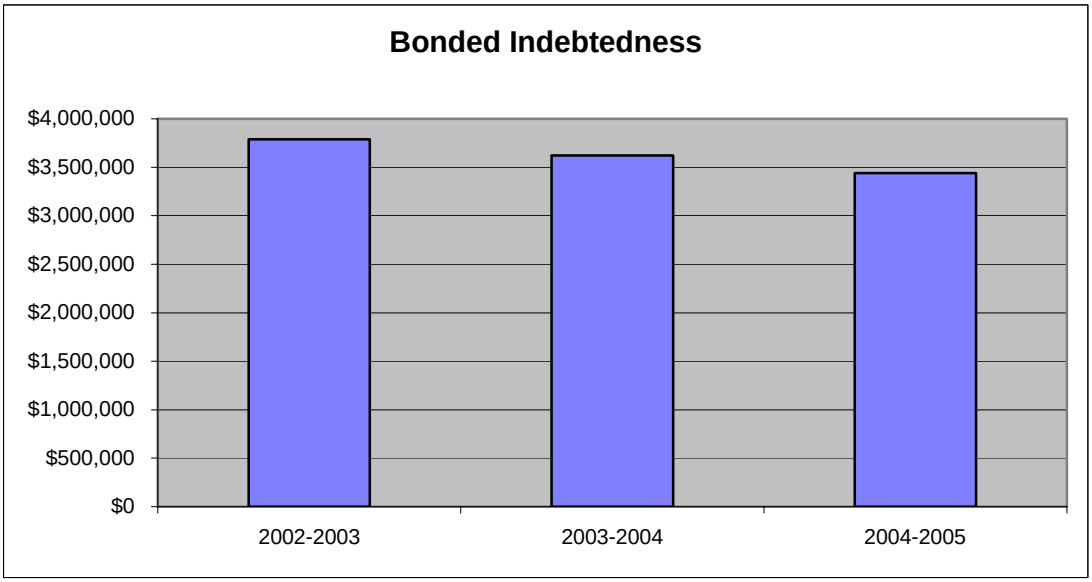
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	9.159	11.622	12.000
Adult Education	0.000	0.000	0.000
Capital Outlay	3.493	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	18.023	17.239	16.850
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	**50.675**	**48.861**	**48.850**
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	1.996	1.937	2.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.996**	**1.937**	**2.000**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$9,510,617	$10,105,206	$10,759,474
Bonded Indebtedness	3,787,745	3,621,016	3,438,852





USD# 454
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)	3.0	174,628	58,209	3.0	185,671	61,890	3.0	191,676	63,892
Teachers (Full Time)	30.0	998,942	33,298	28.0	1,056,225	37,722	30.0	1,135,470	37,849
Other Certified (Licensed) Personnel	1.3	42,258	32,506	1.3	48,605	37,388	1.3	50,737	39,028
Classified Personnel	16.0	257,513	16,095	15.0	278,457	18,564	15.0	296,641	19,776
Substitutes/Temporary Help	XXXXXXX	22,204	XXXXXXXXXXX	XXXXXXX	20,453	XXXXXXXXXXX	XXXXXXX	22,650	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