Budget Profile
2004-2005

Basehor-Linwood USD 458

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2004 - 2005 Budget General Information
USD #: 458
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Introduction

USD 458 covers 89.57 square miles in southern Leavenworth County. It is located near metropolitan Kansas City, Leavenworth and Lawrence. The district was formed in 1965 with the unification of the Basehor and Linwood school districts and is known as Basehor-Linwood USD 458. While Basehor and Linwood have in the past been considered small, rural communities, the unified district is now emerging as a rapidly changing, suburban community. Basehor-Linwood schools reflect the changes occurring in the communities it serves. Basehor-Linwood USD 458 is committed to providing a quality education for all students.

Basehor-Linwood USD 458 maintains three K-6 elementary schools, one 7-8 middle school, and one 9-12 senior high school. The district also operates a K-12 Virtual School which serves some 360 home schooled students from around the state.

Board Members

Chris Claflin – Member
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Term ends 2005; Position 6

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Key Staff

Superintendent:	Dr. Jill Hackett
Assistant Superintendent of Curriculum and Instruction:	Bill Hatfield
Executive Director of Business and Facilities:	Don Swartz
Business Office Staff:	Pam Chenoweth, Sr. Bookkeeper
	Glenna Florence, Dir. Food Service
	Janis Newton, Payroll/Benefits Clerk
Other Key Contacts:	Audra Boone, Board Clerk

The District's Accomplishments and Challenges

Accomplishments: Test Scores in Basehor-Linwood USD 458 have significantly improved over the last ten years. In addition to the Kansas State assessments, students in USD 458 participate in the Iowa Test of Basic Skills and the Cognitive Abilities Test.

On the Kansas State Assessments, Basehor-Linwood students consistently score at or above state averages. In the ITBS and COGAT, Basehor-Linwood students score well above the national mean in all academic areas.

Graduation rates are high and continue to rise. In 2004, the graduation rate for Basehor-Linwood High School was 88.9%. The Administration and faculty of Basehor-Linwood High School are committed to continuing the emphasis on strong performance and completion. The District's goal is to maintain a graduation rate of 95% or better.

In August of 2000, the District opened one new elementary school, a totally renovated high school with twice the classroom space previously available and renovated and expanded the middle school. In addition, significant enhancements were completed at the other two elementary schools.

Community Services: Although Basehor-Linwood enjoys a relatively low percentage of at-risk students (5% in 2004), it is understood that good schools are dependent upon strong, supportive and nurturing communities. To that end, the district is committed to working with all communities within the district to assure that families and individuals have access to a wide array of services. The Basehor-Linwood L.I.N.K.S. program is a district-funded, adult education program committed to coordinating and delivering various community-based support services and programs.

Challenges: The greatest challenge faced by the district is its rapid growth. At the present time, there are over 2900 new homes already approved for construction. Many of these homes are already under construction and some are already completed. With the completion of just the homes already approved, the district expects as many as 1100 new students, an increase of 64% in enrollment. The District will be challenged to maintain strong and improving academic progress and programs while addressing the rapidly growing need for additional facilities. In 1997, district voters approved the first bond issue in the unified district's 37-year history. Just five years later, additional classrooms are again needed. Approval of another bond issue will require an emphasis on accurate information and excellent communications with the community. The Board of Education of Basehor-Linwood USD 458 is committed to meeting that challenge because they believe in the district's mission "All Students Developing and Reaching Their Potential".

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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13. Debt Services (5000)
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15. Reserve Funds Unencumbered Cash Balance
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17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: 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.

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

Summary of Total Expenditures By Function
(All Funds)

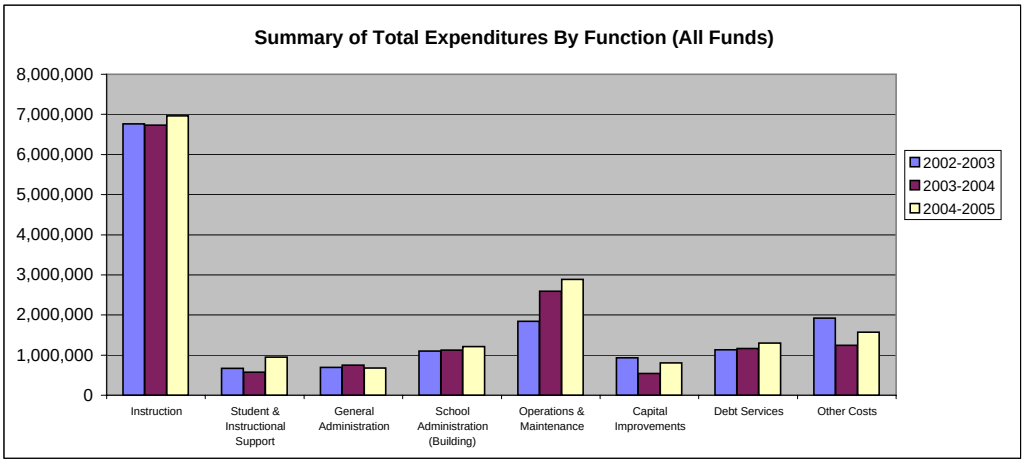
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,765,136	45%	6,729,037	46%	-1%	6,960,754	43%	3%
Student & Instructional Support	671,961	4%	574,095	4%	-15%	951,859	6%	66%
General Administration	690,283	5%	748,309	5%	8%	675,621	4%	-10%
School 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%

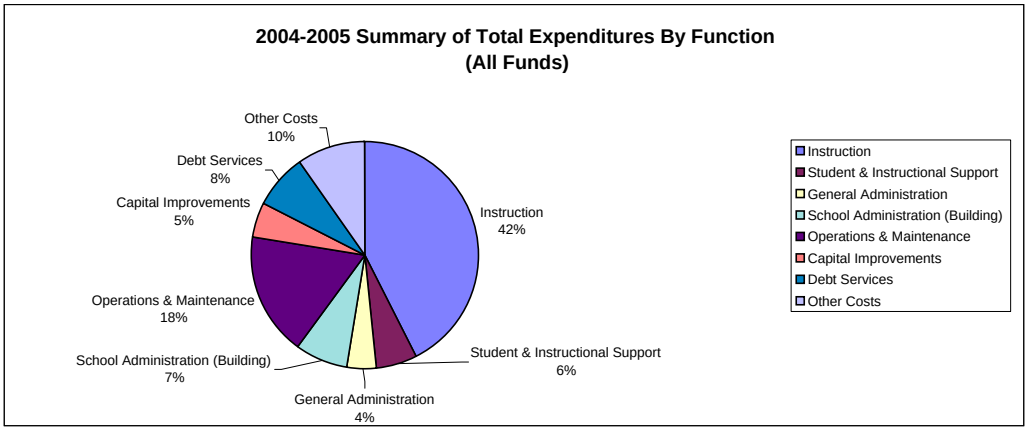
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & 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

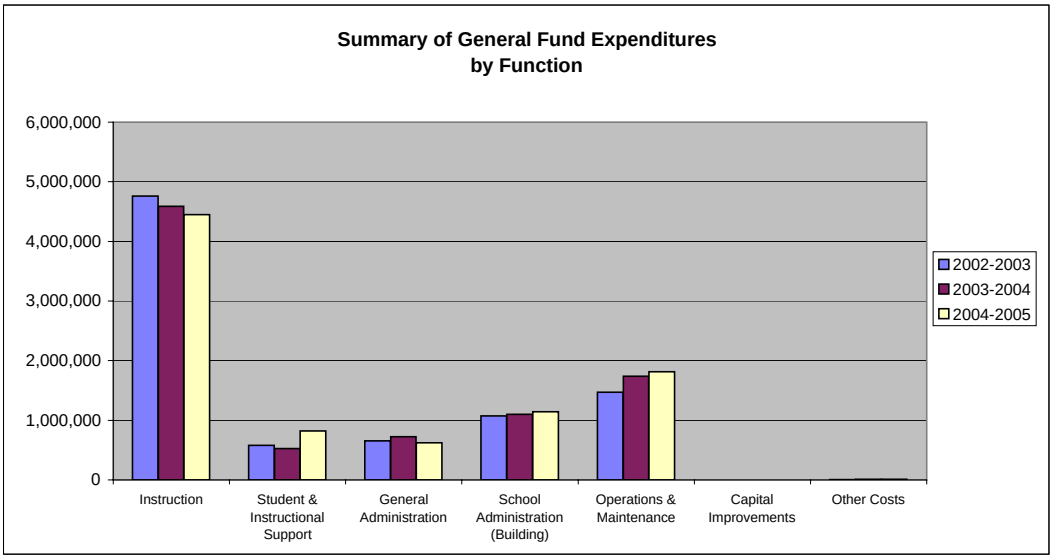


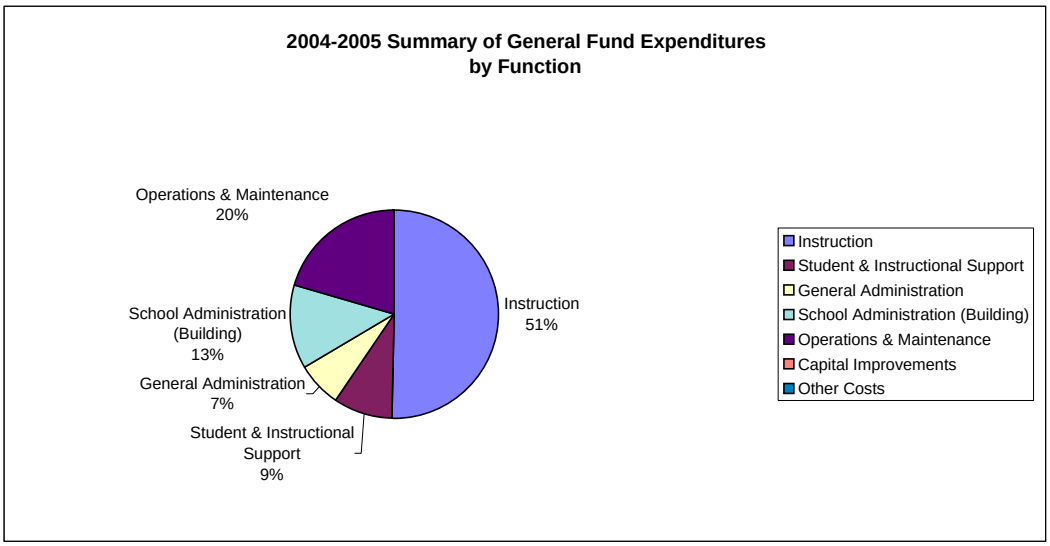


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,762,329	56%	4,589,694	53%	-4%	4,451,277	50%	-3%
Student & Instructional Support	577,208	7%	527,248	6%	-9%	822,446	9%	56%
General Administration	654,806	8%	726,167	8%	11%	620,184	7%	-15%
School Administration (Building)	1,074,137	13%	1,097,752	13%	2%	1,143,298	13%	4%
Operations & Maintenance	1,471,578	17%	1,739,221	20%	18%	1,816,607	20%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,871	0%	10,771	0%	57%	8,314	0%	-23%
Total Expenditures	8,546,929	100%	8,690,853	100%	2%	8,862,126	100%	2%
Amount per Pupil	$4,284		$4,294		0%	$4,232		-1%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

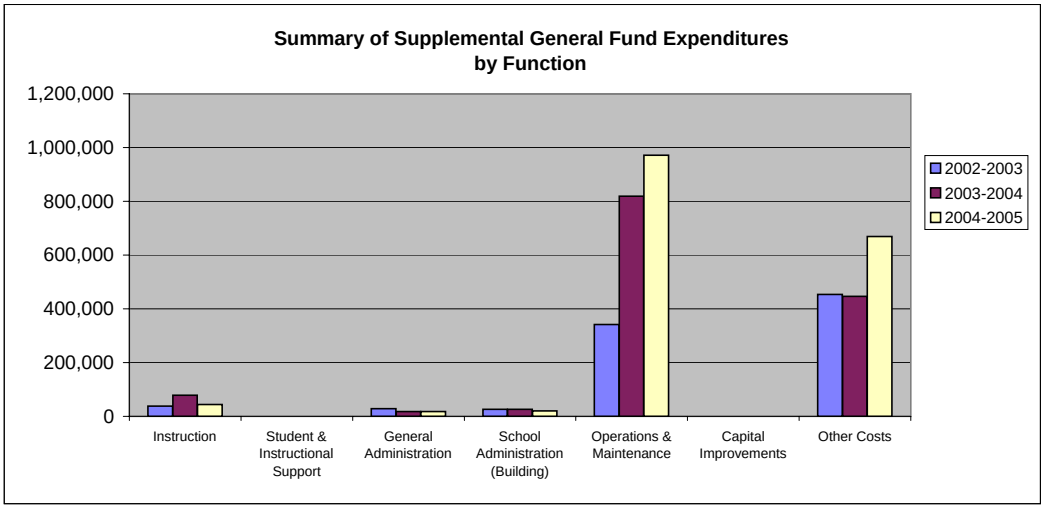


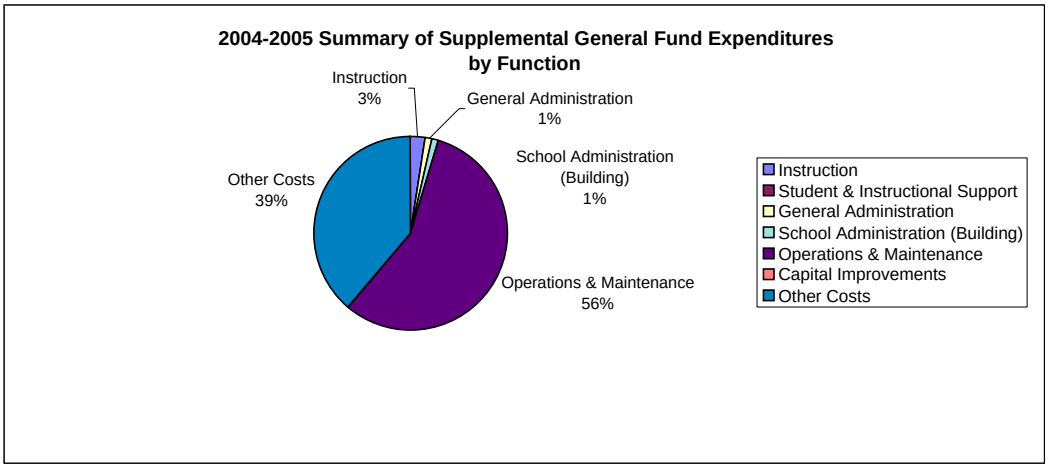


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	38,078	4%	78,516	6%	106%	44,323	3%	-44%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	28,865	3%	17,946	1%	-38%	18,168	1%	1%
School Administration (Building)	25,655	3%	26,015	2%	1%	20,765	1%	-20%
Operations & Maintenance	341,676	38%	818,861	59%	140%	971,964	56%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	453,806	51%	446,747	32%	-2%	669,034	39%	50%
Total Expenditures	888,080	100%	1,388,085	100%	56%	1,724,254	100%	24%
Amount per Pupil	$445		$686		54%	$823		20%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.





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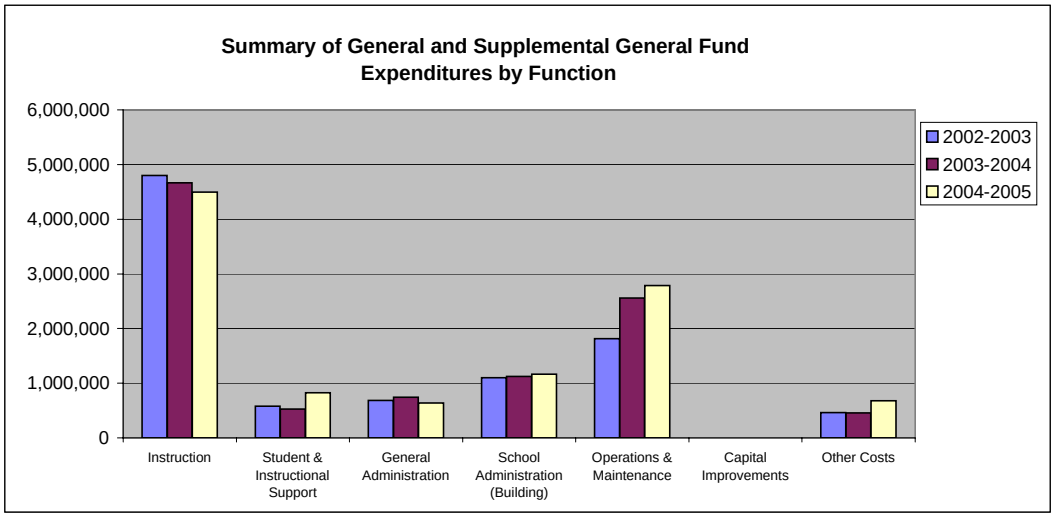
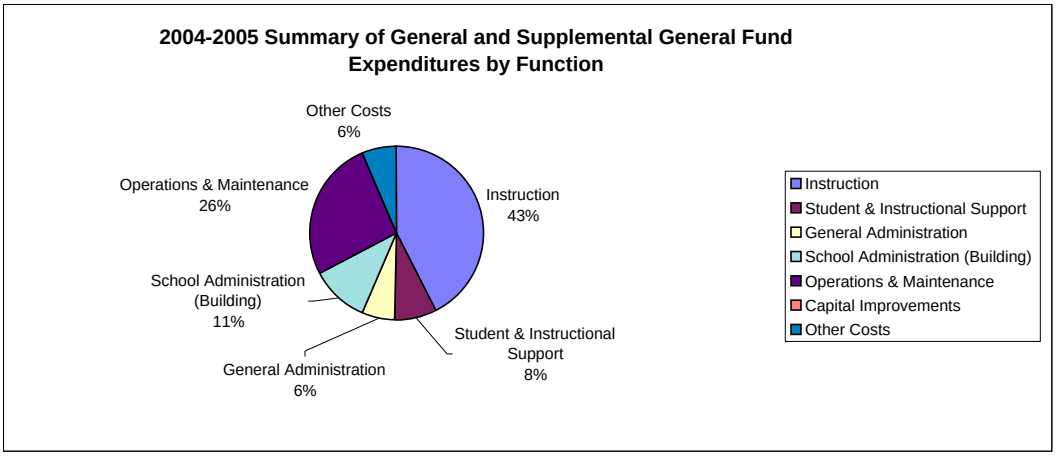
Summary of General and Supplemental General Fund Expenditures by Function

	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%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.

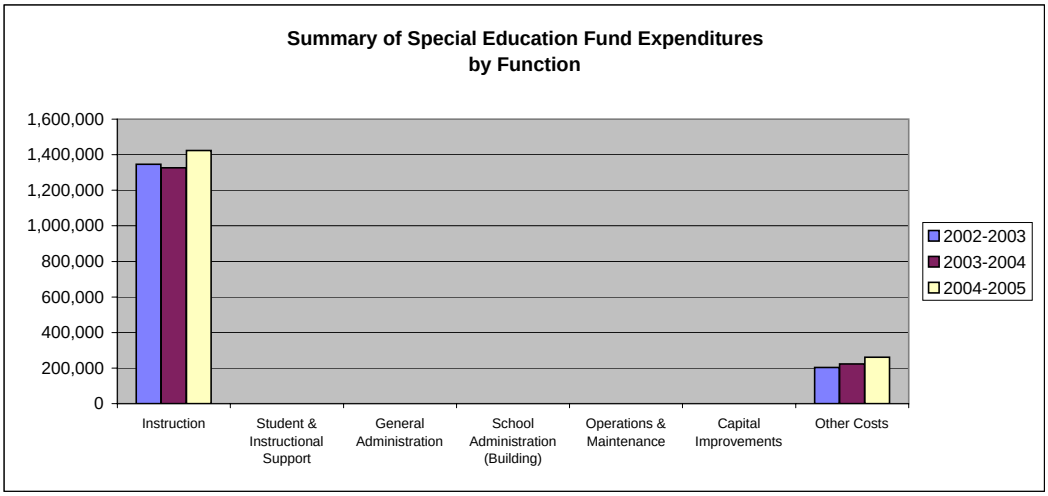


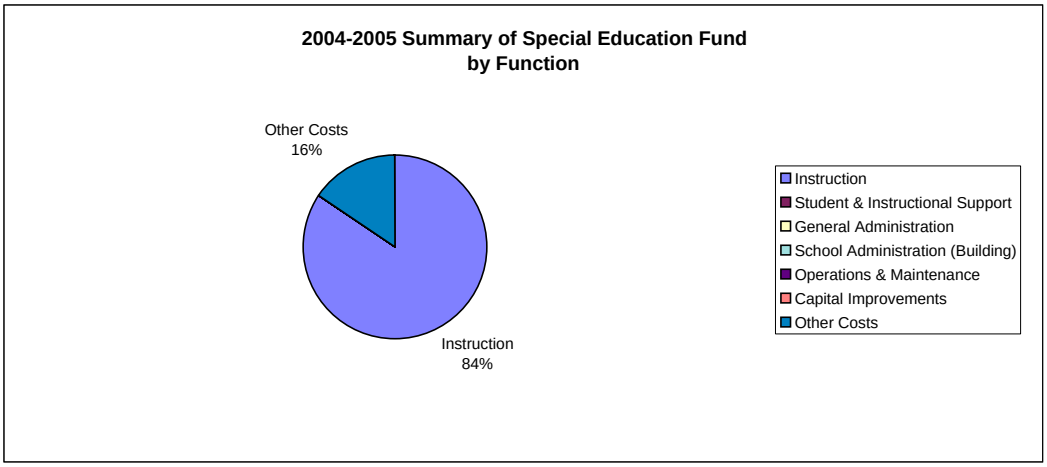


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,346,961	87%	1,325,707	86%	-2%	1,422,957	84%	7%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	204,092	13%	223,413	14%	9%	261,079	16%	17%
Total Expenditures	1,551,053	100%	1,549,120	100%	0%	1,684,036	100%	9%
Amount per Pupil	$777		$765		-2%	$804		5%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

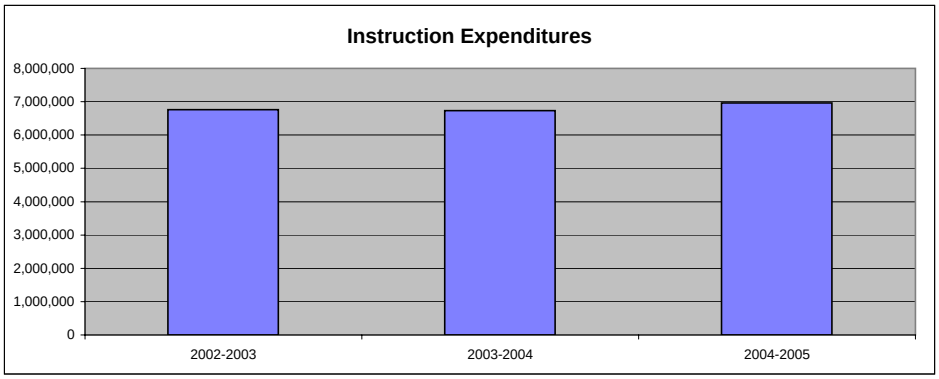


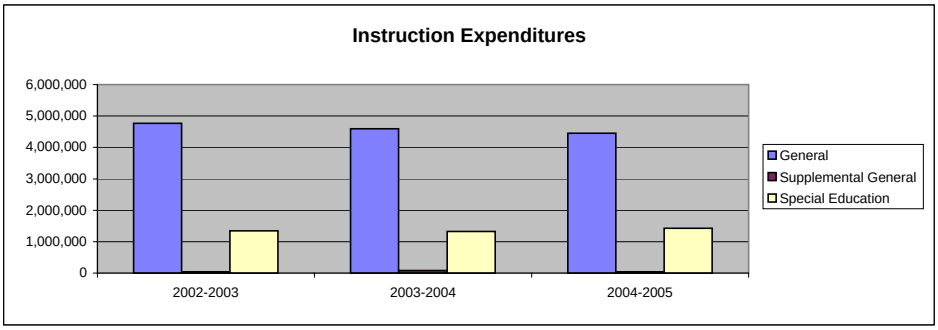


USD# 458

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%





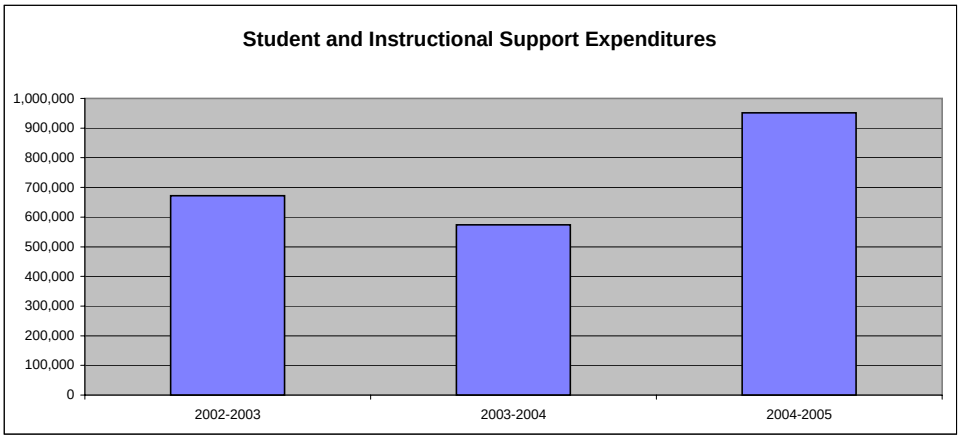
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	577,208		527,248	-9%		822,446	56%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		1,850	0%		2,000	8%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	76,203		23,697	-69%		82,220	247%
Parent Education Program	18,550		21,300	15%		21,300	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
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						23,893	
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	671,961		574,095	-15%		951,859	66%
Enrollment (FTE)*	1,995.1		2,024.0	1%		2,094.0	3%
Amount per Pupil	337		284	-16%		455	60%
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	671,961		574,095	-15%		951,859	66%
Amount per Pupil	$337		$284	-16%		$455	60%



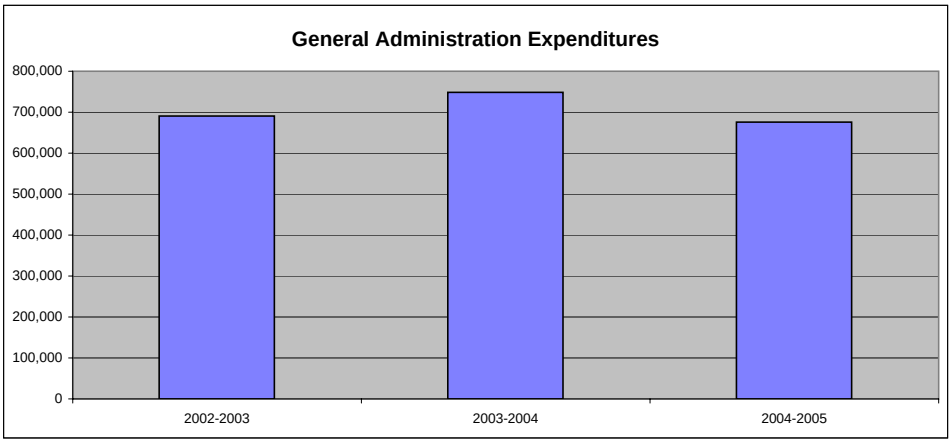
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	654,806		726,167	11%		620,184	-15%
Federal Funds	0		0	0%		0	0%
Supplemental General	28,865		17,946	-38%		18,168	1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,612		4,196	-37%		10,000	138%
Driver Training	0		0	0%		0	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	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	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						27,269	
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	690,283		748,309	8%		675,621	-10%
Enrollment (FTE)*	1,995.1		2,024.0	1%		2,094.0	3%
Amount per Pupil	346		370	7%		323	-13%
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	690,283		748,309	8%		675,621	-10%



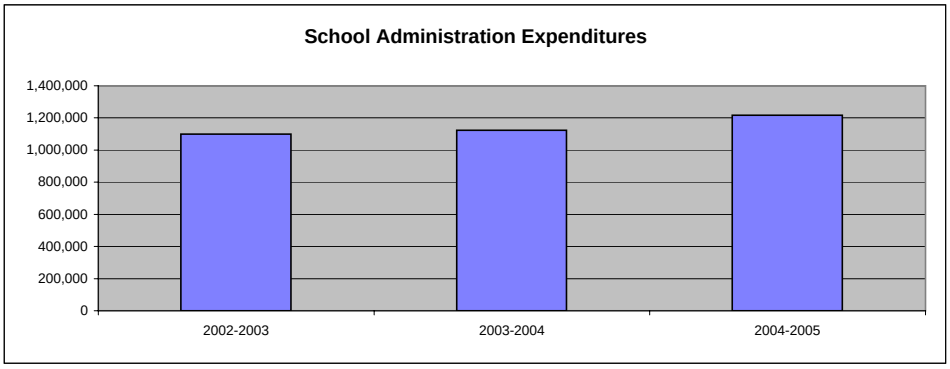
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,074,137		1,097,752	2%		1,143,298	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	25,655		26,015	1%		20,765	-20%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	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	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	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						52,127	
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	1,099,792		1,123,767	2%		1,216,190	8%
Enrollment (FTE)*	1,995.1		2,024.0	1%		2,094.0	3%
Amount per Pupil	551		555	1%		581	5%
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	1,099,792		1,123,767	2%		1,216,190	8%



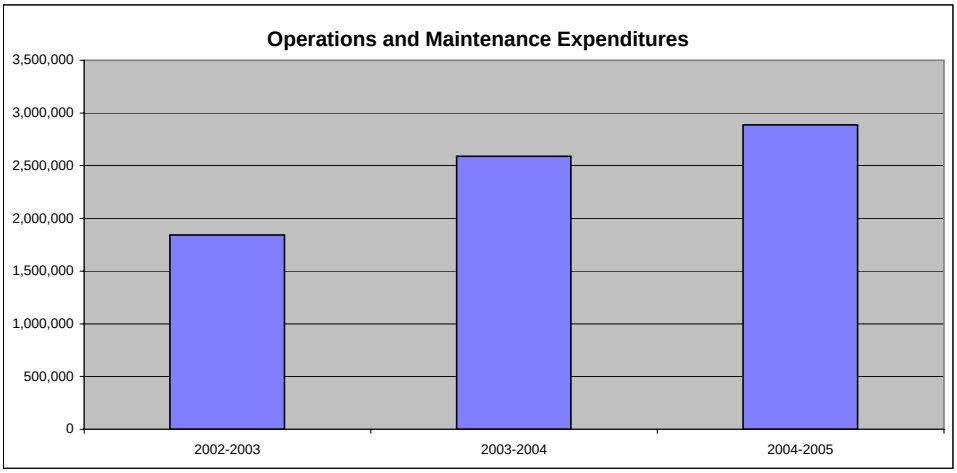
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,471,578		1,739,221	18%		1,816,607	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	341,676		818,861	140%		971,964	19%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	10,651		8,039	-25%		37,973	372%
Driver Training	3,423		3,357	-2%		8,175	144%
Extraordinary School Program	0		0	0%		0	0%
Food Service	13,966		18,994	36%		19,110	1%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
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						33,502	
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	1,841,294		2,588,472	41%		2,887,331	12%
Enrollment (FTE)*	1,995.1		2,024.0	1%		2,094.0	3%
Amount per Pupil	923		1,279	39%		1,379	8%
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	1,841,294		2,588,472	41%		2,887,331	12%



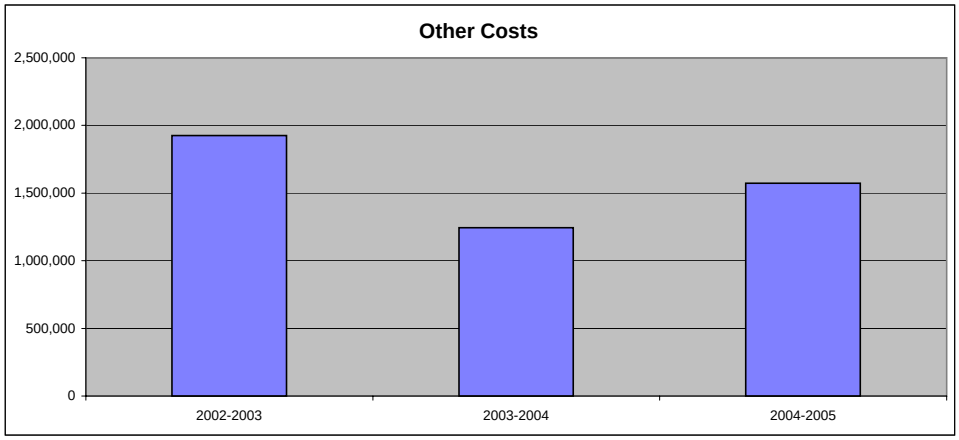
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	6,871		10,771	57%		8,314	-23%
Federal Funds	0		0	0%		0	0%
Supplemental General	453,806		446,747	-2%		669,034	50%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	537,397		539,802	0%		598,986	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	204,092		223,413	9%		261,079	17%
Technology Education	0						
Transportation	697,541						
Vocational Education	0		0	0%		0	0%
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						7,873	
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	1,899,707		1,220,733	-36%		1,545,286	27%
Enrollment (FTE)*	1,995.1		2,024.0	1%		2,094.0	3%
Amount per Pupil	952		603	-37%		738	22%
Adult Education	25,261		24,525	-3%		26,702	9%
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	1,924,968		1,245,258	-35%		1,571,988	26%



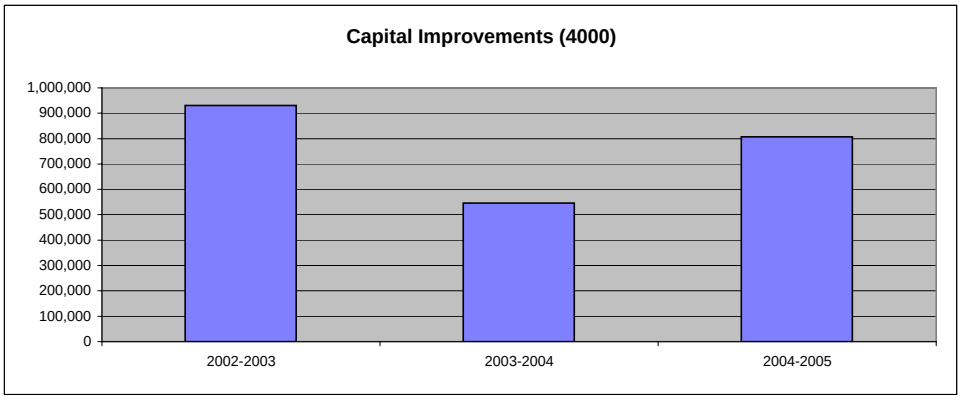
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	931,062		545,611	-41%		807,261	48%
Driver Training	0		0	0%		0	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	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
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						0	
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	931,062		545,611	-41%		807,261	48%
Enrollment (FTE)*	1,995.1		2,024.0	1%		2,094.0	3%
Amount per Pupil	467		270	-42%		386	43%
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	931,062		545,611	-41%		807,261	48%



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.

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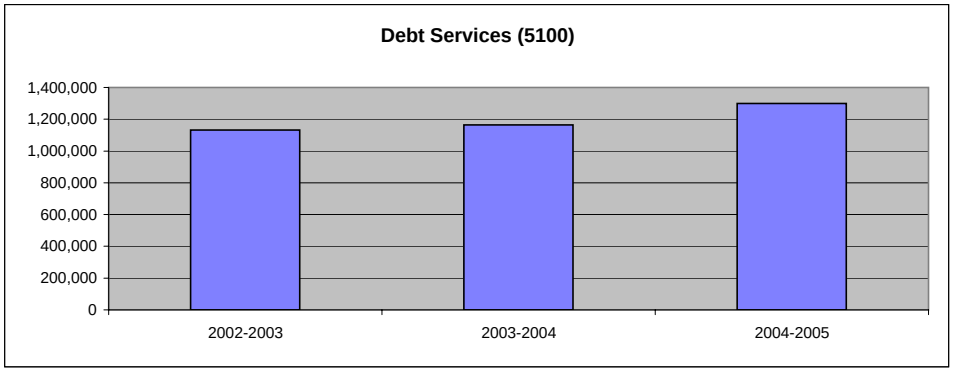
Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		102,056	0%
Driver Training	0		0	0%		0	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	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
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						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	1,132,890		1,164,836	3%		1,198,092	3%
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	1,132,890		1,164,836	3%		1,300,148	12%
Enrollment (FTE)*	1,995.1		2,024.0	1%		2,094.0	3%
Amount per Pupil	568		576	1%		621	8%
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	1,132,890		1,164,836	3%		1,300,148	12%



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.

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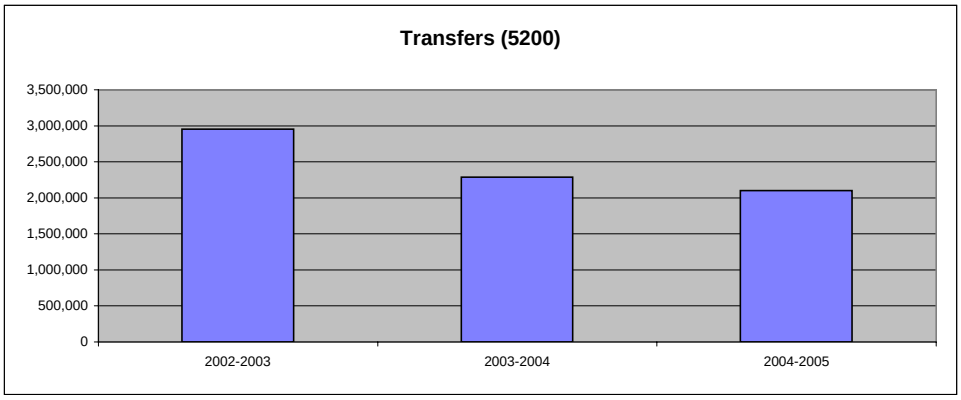
Transfers (5200)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	1,403,393	1,228,089	-12%	1,286,748	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,550,825	1,060,187	-32%	812,965	-23%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0				
Driver Training	0	0	0%	0	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	0	0	0%	0	0%
Technology Education	0				
Transportation	0				
Vocational Education	0	0	0%	0	0%
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				0	
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	2,954,218	2,288,276	-23%	2,099,713	-8%
Enrollment (FTE)*	1,995.1	2,024.0	1%	2,094.0	3%
Amount per Pupil	1,481	1,131	-24%	1,003	-11%
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	2,954,218	2,288,276	-23%	2,099,713	-8%



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.

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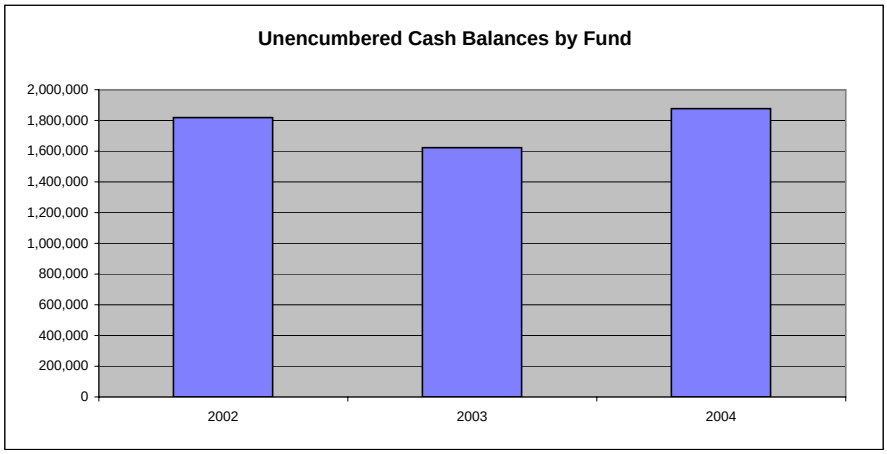
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	0
Supplemental General	62,247	65,128	284,515
Bilingual Education	0	0	0
Capital Outlay	862,494	481,741	458,468
Driver Training	26,241	24,490	25,365
Extraordinary School Program	0	0	0
Food Service	41,716	42,181	40,000
Professional Development	19,112	20,000	42,220
Parent Education Program	8,700	8,700	8,700
Summer School	10,000	9,972	11,049
Special Education	100,000	100,000	250,000
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	285,168	389,875	
Text Book & Student Material	49,936	51,192	
Bond & Interest 1	341,542	419,002	746,291
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,807,156	1,612,281	1,866,608
Enrollment (FTE)*	1,995.1	2,024.0	2,094.0
Amount per Pupil	906	797	891
Adult Education	11,005	10,405	10,202
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,818,161	1,622,686	1,876,810



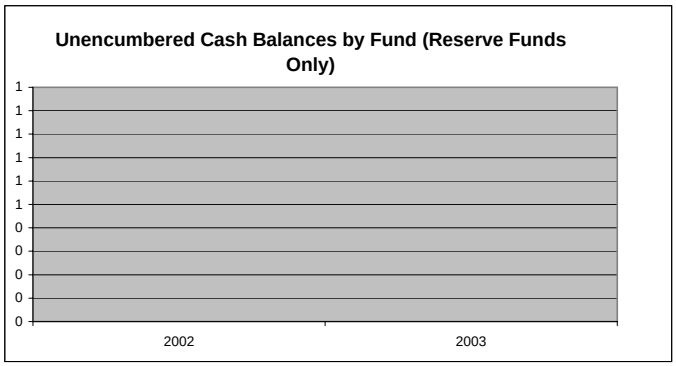
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

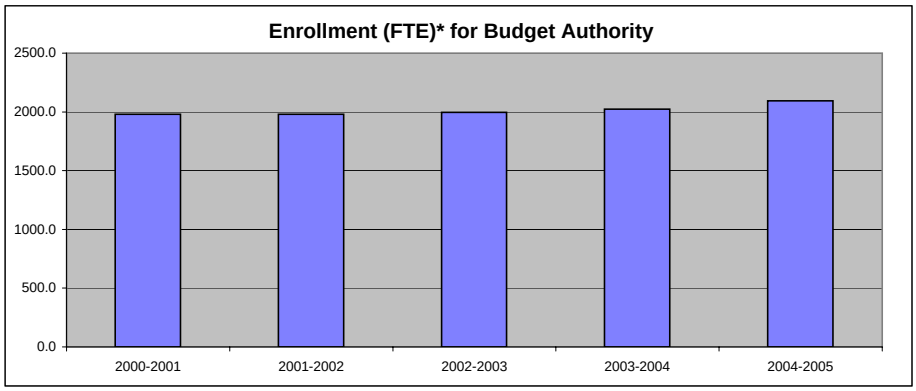


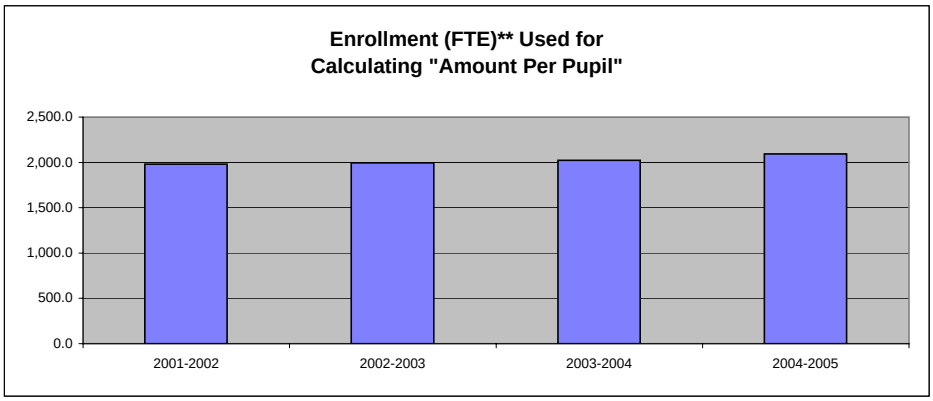
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

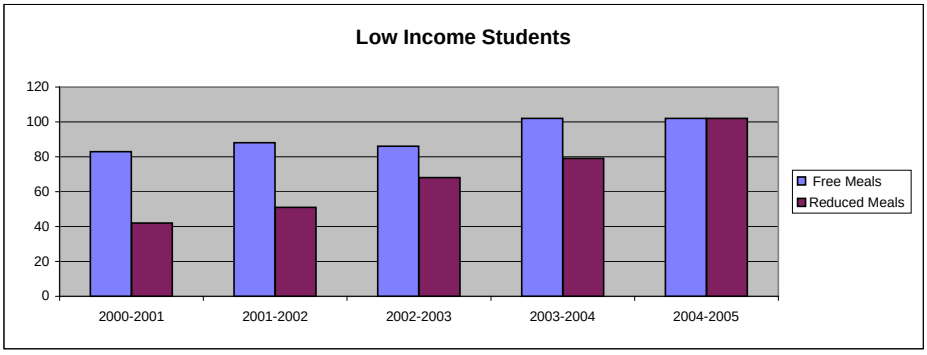
USD# 458

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%
Enrollment (FTE)**	**N/A**	1,980.2		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%





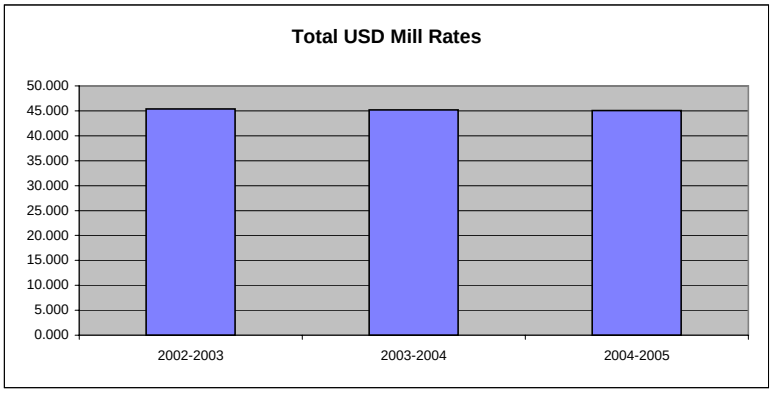


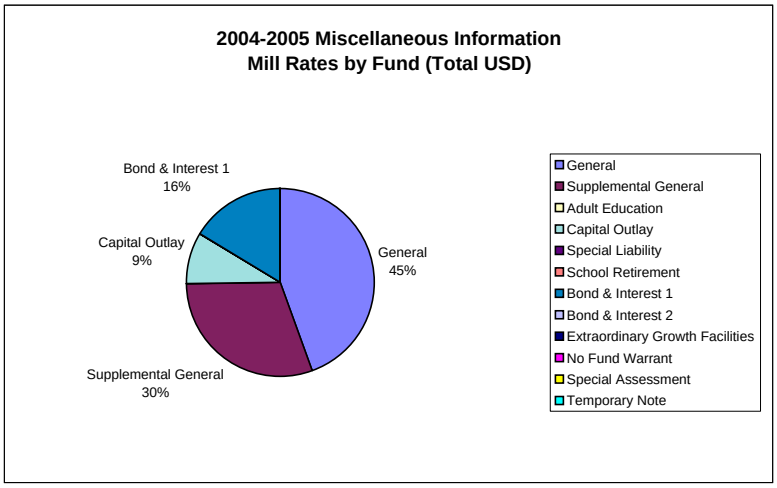
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

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 Brd & Emp Benf	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**





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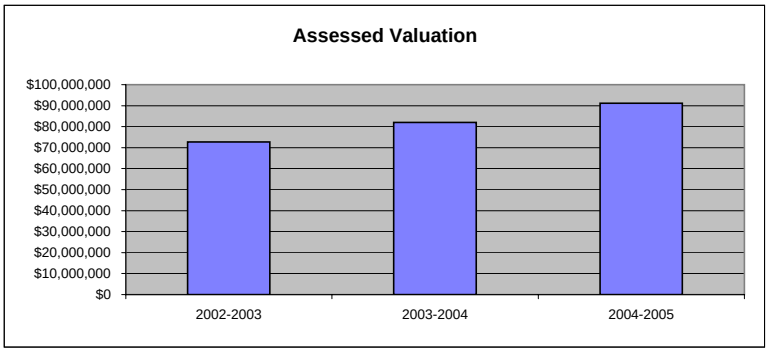
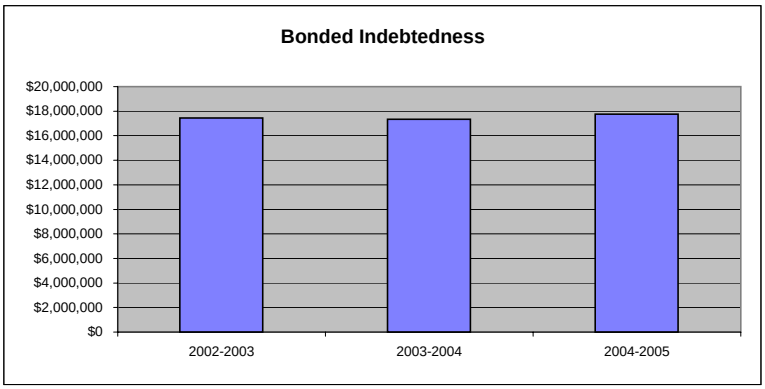
Other Information

	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