Budget at a Glance

2005 - 2006

Basehor-Linwood

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Summary of Total Expenditures By Function
(All Funds)

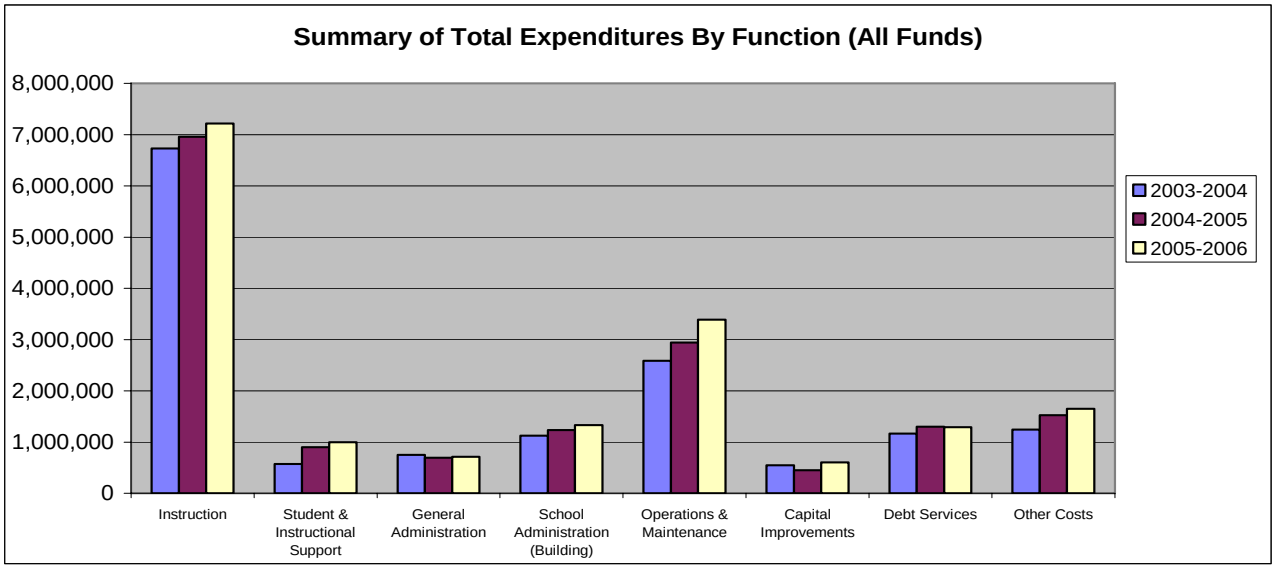
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	6,729,037	46%	6,957,719	43%	3%	7,216,413	42%	4%
Student & Instructional Support	574,095	4%	901,564	6%	57%	999,094	6%	11%
General Administration	748,309	5%	694,437	4%	-7%	711,765	4%	2%
School Administration (Building)	1,123,767	8%	1,232,969	8%	10%	1,331,975	8%	8%
Operations & Maintenance	2,588,472	18%	2,939,987	18%	14%	3,387,805	20%	15%
Capital Improvements	545,611	4%	452,089	3%	-17%	604,122	4%	34%
Debt Services	1,164,836	8%	1,300,146	8%	12%	1,289,302	7%	-1%
Other Costs	1,245,258	8%	1,523,283	10%	22%	1,651,062	10%	8%
Total Expenditures	14,719,385	100%	16,002,194	100%	9%	17,191,538	100%	7%
Amount per Pupil	$7,272		$7,817		7%	$8,297		6%

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.

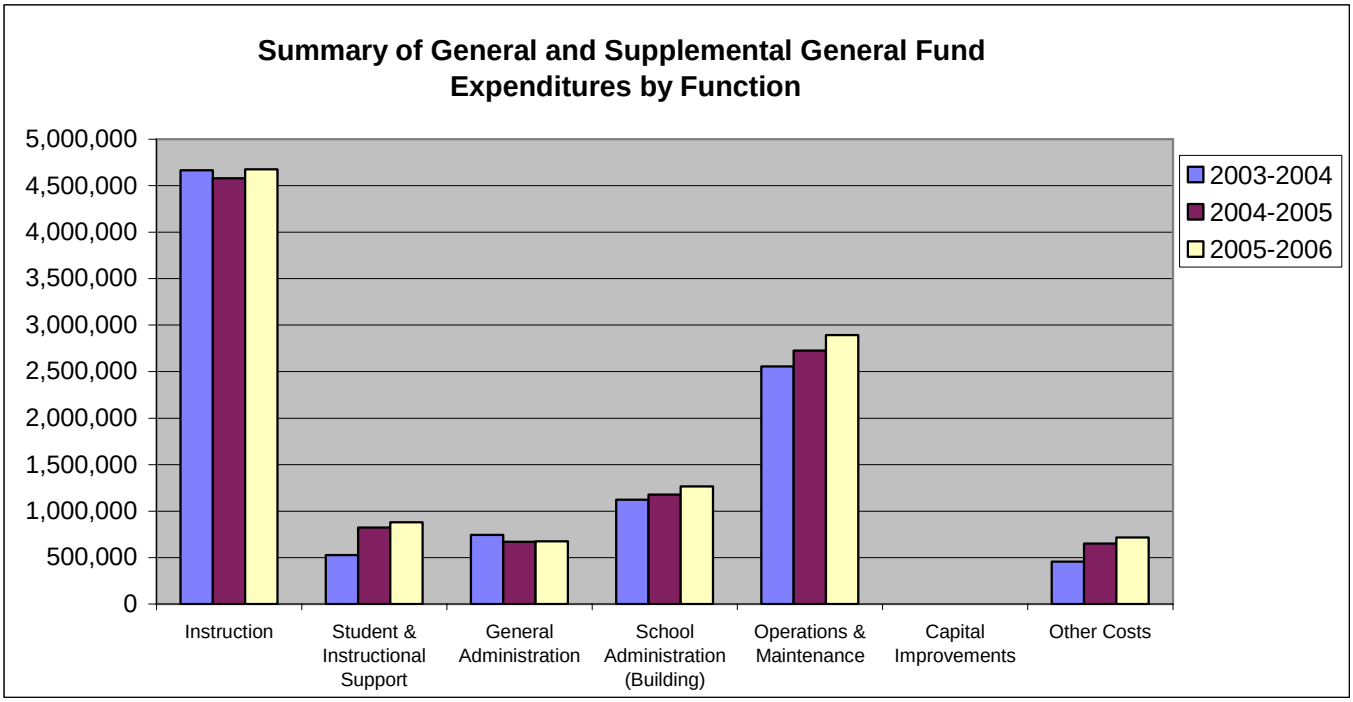
Further definition of what goes into each category:

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



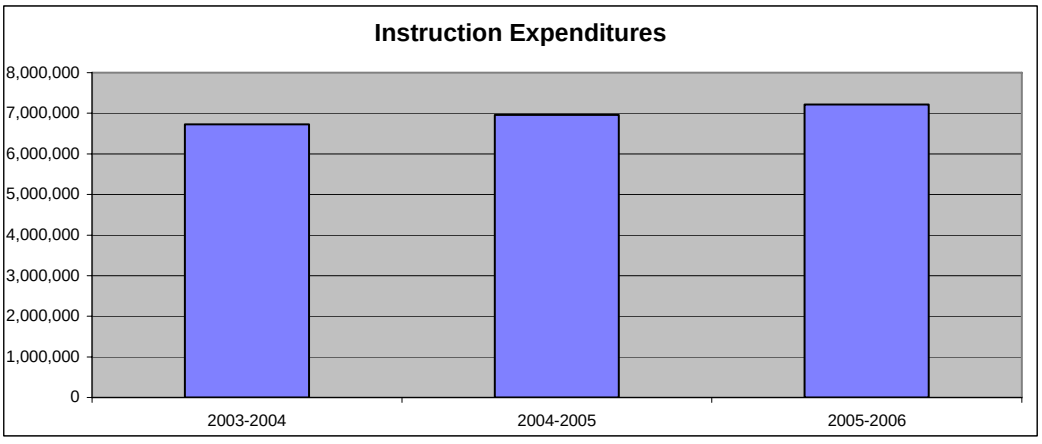
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,668,210	46%	4,579,608	43%	-2%	4,677,391	42%	2%
Student & Instructional Support	527,248	5%	824,365	8%	56%	878,362	8%	7%
General Administration	744,113	7%	668,489	6%	-10%	674,562	6%	1%
School Administration (Building)	1,123,767	11%	1,179,119	11%	5%	1,264,847	11%	7%
Operations & Maintenance	2,558,082	25%	2,727,899	26%	7%	2,893,261	26%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	457,518	5%	651,284	6%	42%	715,208	6%	10%
Total Expenditures	10,078,938	100%	10,630,764	100%	5%	11,103,631	100%	4%
Amount per Pupil	$4,980		$5,193		4%	$5,359		3%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	4,589,694		4,535,607	-1%		4,521,897	0%
Federal Funds	183,289		166,550	-9%		146,629	-12%
Supplemental General	78,516		44,001	-44%		155,494	253%
At Risk (4yr Old)						0	
At Risk (K-12)						132,940	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	127,358		75,343	-41%		231,056	207%
Driver Education	17,488		24,299	39%		33,037	36%
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	13,673		12,547	-8%		20,000	59%
Special Education	1,325,707		1,335,143	1%		1,407,819	5%
Vocational Education	273,475		238,162	-13%		278,683	17%
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			211,728			288,858	36%
Contingency Reserve	0		128,105	0%			
Text Book & Student Material	119,837		186,234	55%			
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	6,729,037		6,957,719	3%		7,216,413	4%
Enrollment (FTE)*	2,024.0		2,047.1	1%		2,072.1	1%
Amount per Pupil	3,325		3,399	2%		3,483	2%
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	6,729,037		6,957,719	3%		7,216,413	4%



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.

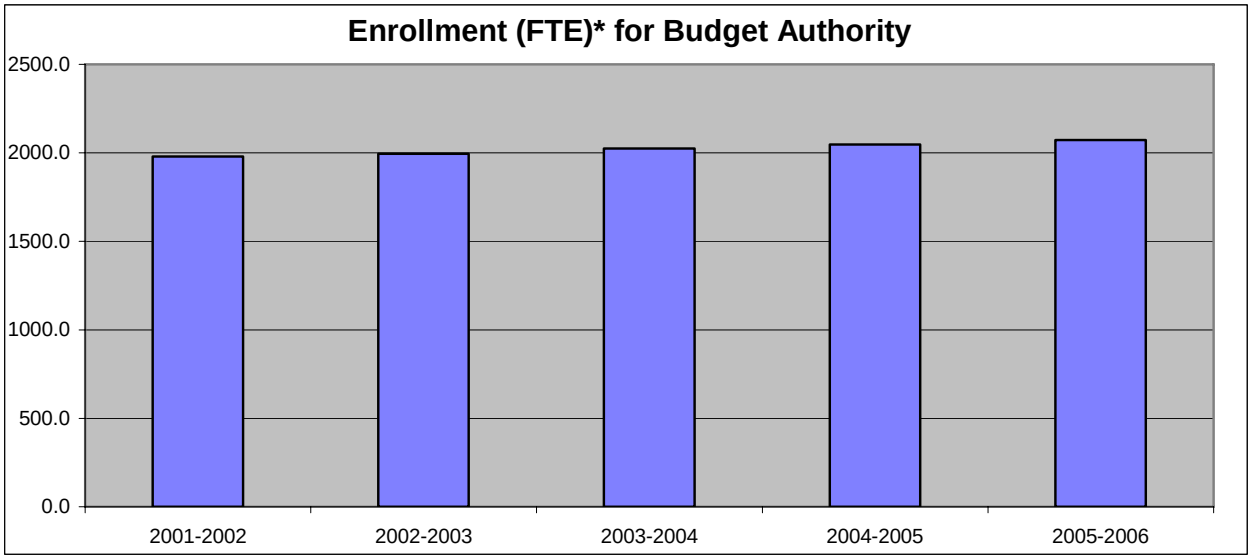
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

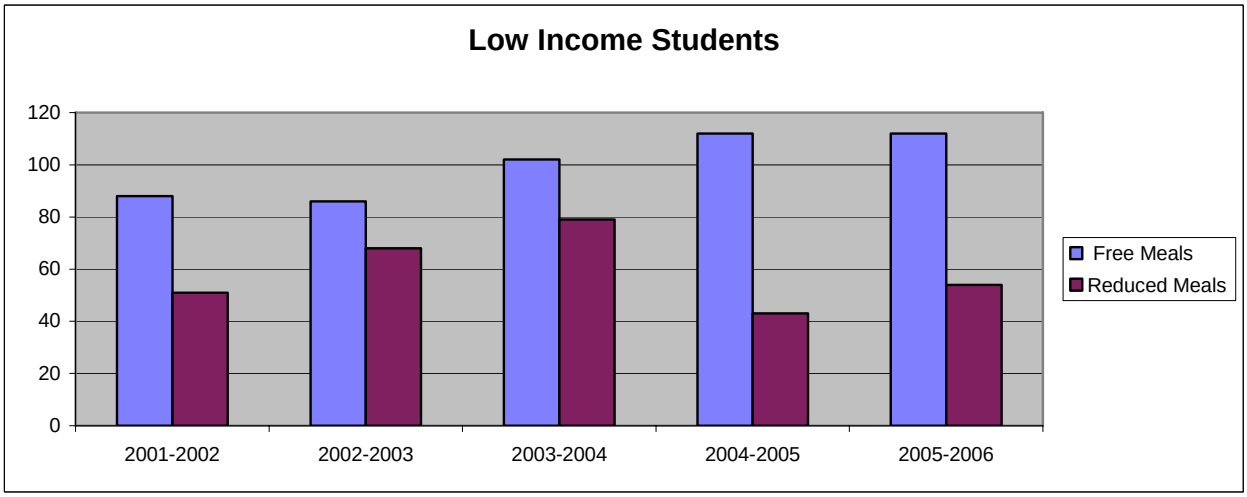
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	10,798,306	0	9,070,104	0		0	1,728,202
Supplemental General	2,915,543	187,142	1,194,498				1,533,903
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	132,940	0		0	0	132,940	0
Bilingual Education	0			0	0	0	0
Capital Outlay	1,246,030	312,339	113,904	0	50,000	223,284	546,503
Driver Training	40,837	13,797	7,040		0	0	20,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	682,499	40,316	5,012	85,501	0	50,000	501,670
Professional Development	63,751	30,001	3,750	0	0	30,000	0
Parent Education Program	21,150	8,700	0	0	0	18,550	2,600
Summer School	20,000	10,000		0	0	10,000	10,000
Special Education	1,789,466	245,000	0	0	0	1,866,761	0
Vocational Education	278,683			0	0	278,683	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	479,178	0	479,178				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	1,186,744	718,656	332,257		0		857,414
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	146,629	0	xxxxxxxxxxx	146,629	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	19,801,756	1,565,951	11,205,743	232,130	50,000	2,610,218	5,200,292
Less Transfers	2,610,218						
TOTAL Budget Expenditures	$17,191,538						

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)*	1,980.2	1,995.1	1%	2,024.0	1%	2,047.1	1%	2,072.1	1%
Number of Students - Free Meals	88	86	-2%	102	19%	112	10%	112	0%
Number of Students - Reduced Meals	51	68	33%	79	16%	43	-46%	54	26%

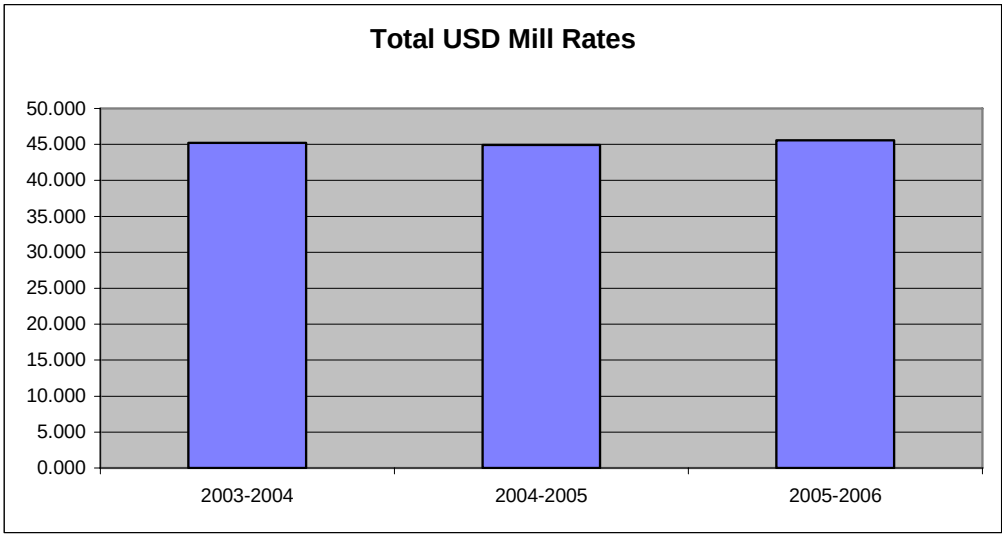




*FTE for state aid and budget authority purposes for general fund.

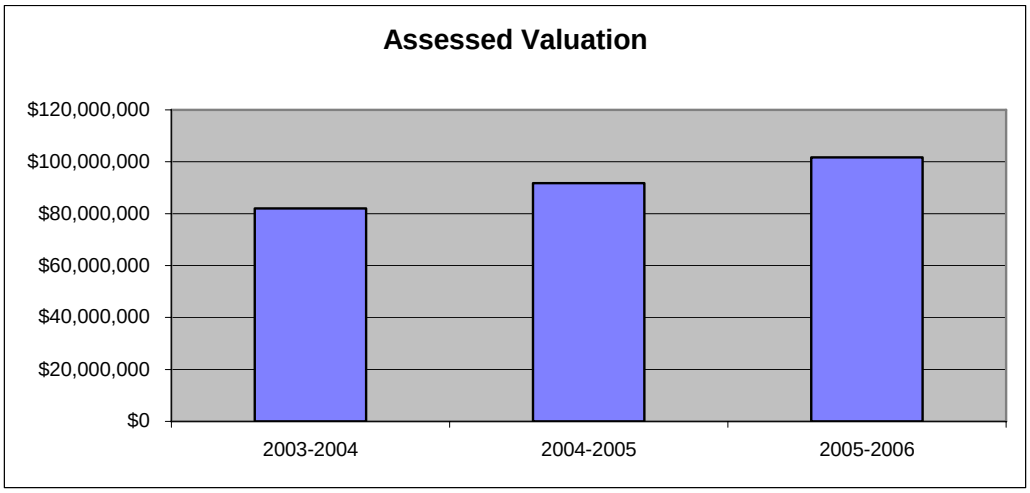
Miscellaneous Information
Mill Rates by Fund

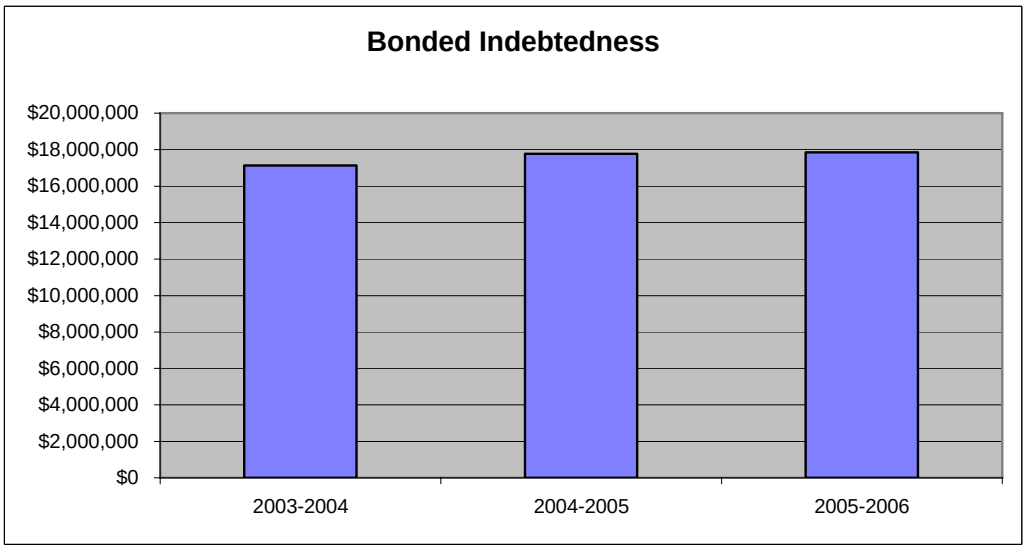
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.132	13.639	14.269
Adult Education	0.000	0.000	0.000
Capital Outlay	3.989	3.976	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	9.094	7.299	7.299
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	**45.215**	**44.914**	**45.568**
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$82,087,267	$91,742,672	$101,699,933
Bonded Indebtedness	17,123,505	17,767,515	17,857,525





USD# 458
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-Certifie	15.0	1,198,429	79,895	15.0	1,254,554	83,637	15.0	1,319,779	87,985
Teachers (Full Time)	97.0	4,196,237	43,260	99.0	4,319,949	43,636	99.0	4,551,783	45,978
Other Certified (Licensed) Personnel	9.0	425,629	47,292	9.0	452,460	50,273	9.0	478,536	53,171
Classified Personnel	62.0	1,683,311	27,150	66.0	1,731,021	26,228	66.0	1,835,516	27,811
Substitutes/Temporary Help	XXXXXX	180,359	XXXXXXXXXX	XXXXXX	63,267	XXXXXXXXXX	XXXXXX	85,000	XXXXXXXXX

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