Budget at a Glance

2003 - 2004

Bucklin School District

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USD# 459

Summary of Total Expenditures By Function
(All Funds)

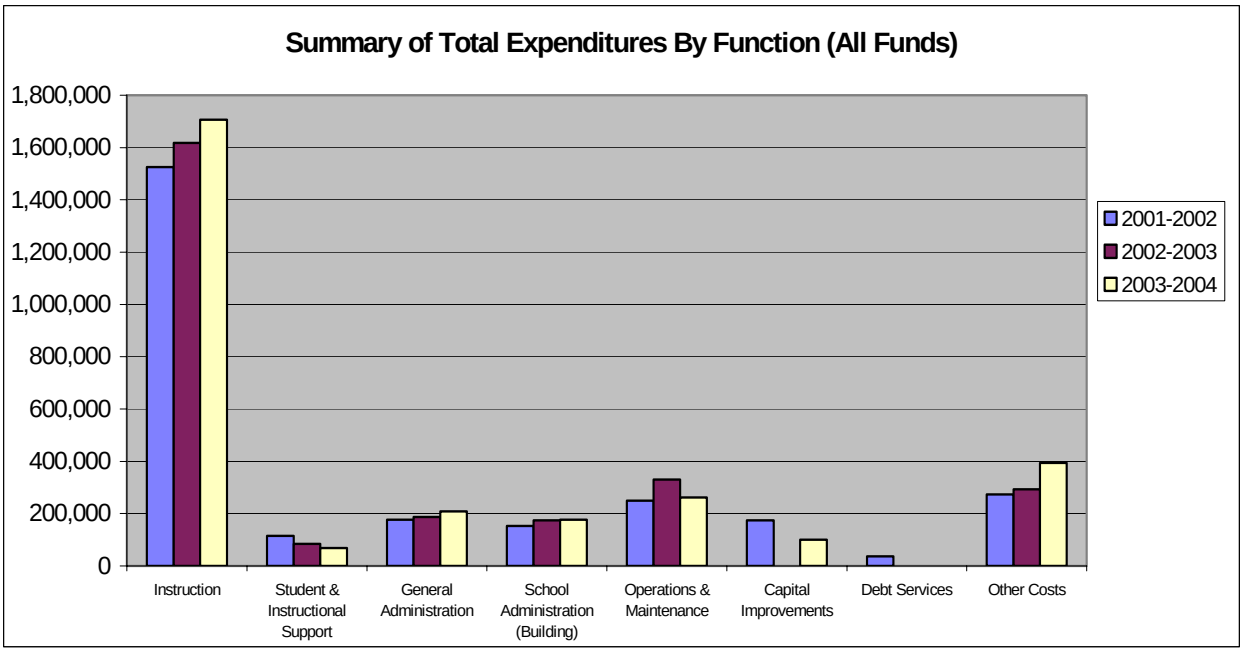
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,525,383	56%	1,617,707	60%	6%	1,707,206	59%	6%
Student & Instructional Support	115,080	4%	83,841	3%	-27%	67,891	2%	-19%
General Administration	176,602	7%	186,530	7%	6%	207,800	7%	11%
School Administration (Building)	152,408	6%	174,736	7%	15%	176,400	6%	1%
Operations & Maintenance	249,617	9%	329,863	12%	32%	261,780	9%	-21%
Capital Improvements	174,032	6%	0	0%	-100%	100,000	3%	0%
Debt Services	36,052	1%	0	0%	-100%	0	0%	0%
Other Costs	273,661	10%	292,640	11%	7%	394,387	14%	35%
Total Expenditures	2,702,835	100%	2,685,317	100%	-1%	2,915,464	100%	9%

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 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.

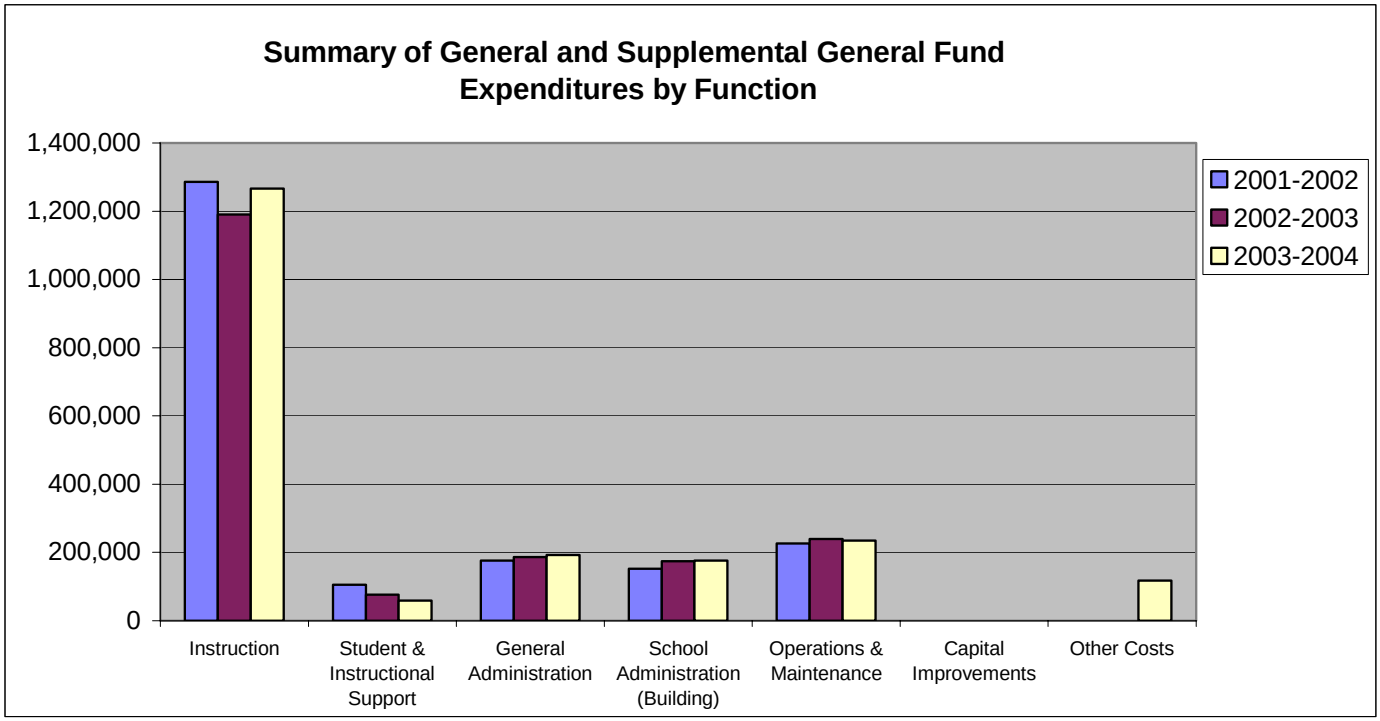
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



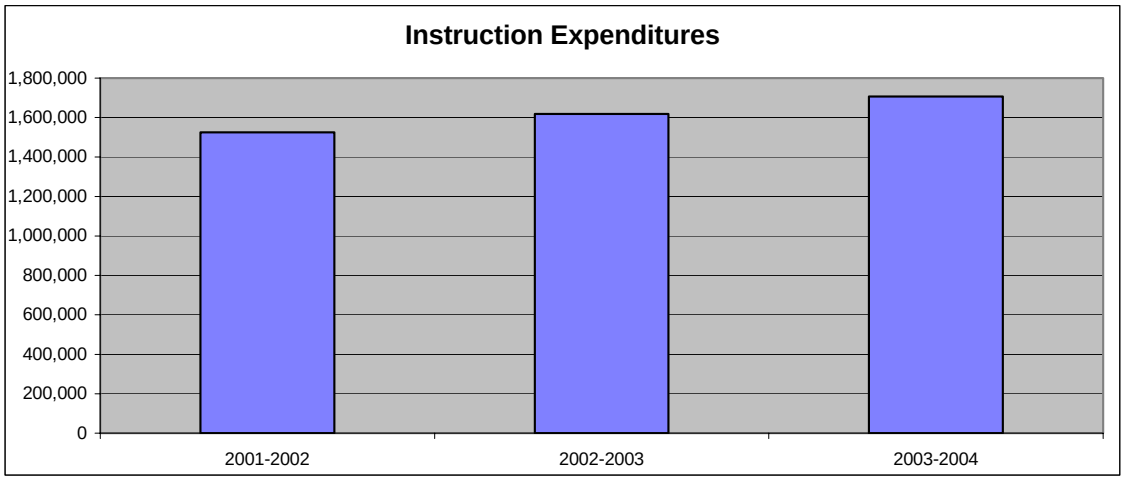
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,285,720	66%	1,189,785	64%	-7%	1,266,428	62%	6%
Student & Instructional Support	105,678	5%	75,729	4%	-28%	58,500	3%	-23%
General Administration	175,792	9%	186,530	10%	6%	192,800	9%	3%
School Administration (Building)	152,155	8%	174,736	9%	15%	176,400	9%	1%
Operations & Maintenance	226,651	12%	239,305	13%	6%	234,900	11%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	117,350	6%	0%
Total Expenditures	1,945,996	100%	1,866,085	100%	-4%	2,046,378	100%	10%
Amount per Pupil	$6,168		$6,636		8%	$8,218		24%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,132,723		1,119,148	-1%		1,082,178	-3%
Federal Funds	85,735		105,586	23%		92,648	-12%
Supplemental General	152,997		70,637	-54%		184,250	161%
Bilingual Education	5,805		3,143	-46%		3,300	5%
Capital Outlay	2,174		32,369	1389%		50,000	54%
Driver Education	3,772		3,804	1%		3,830	1%
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	42,183		32,062	-24%		33,000	3%
Special Education	96,945		243,267	151%		258,000	6%
Technology Education	0		0	0%			
Transportation	0		0	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,049		7,691	152%			
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	1,525,383		1,617,707	6%		1,707,206	6%
Enrollment (FTE)*	315.5		281.2	-11%		249.0	-11%
Amount per Pupil	4,835		5,753	19%		6,856	19%
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	1,525,383		1,617,707	6%		1,707,206	6%



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.

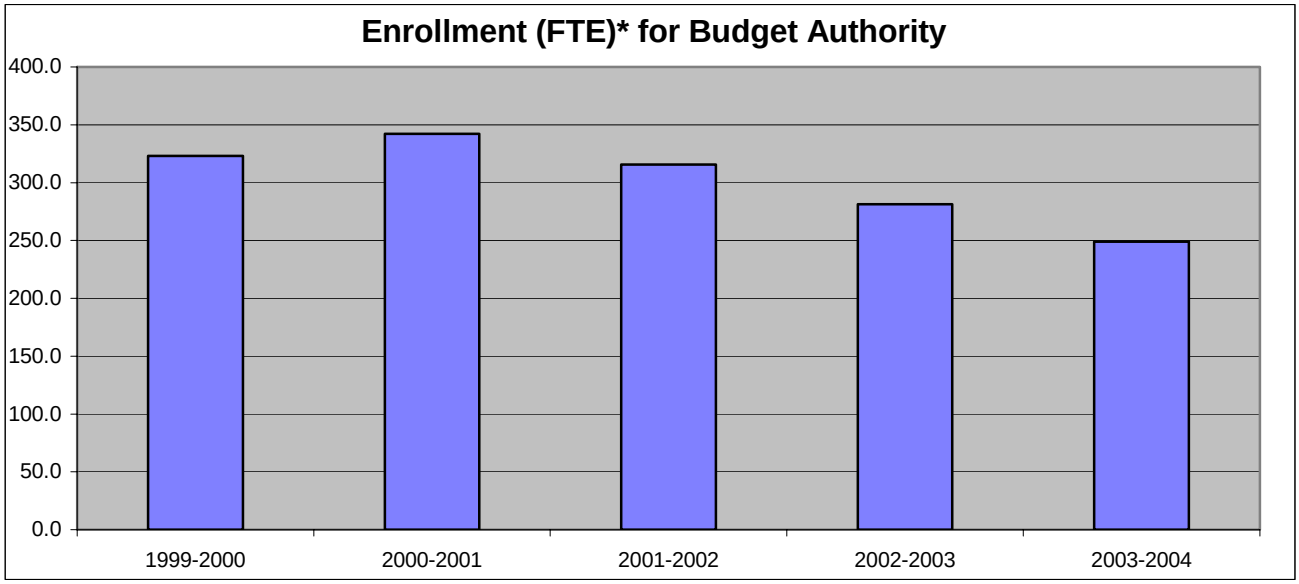
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

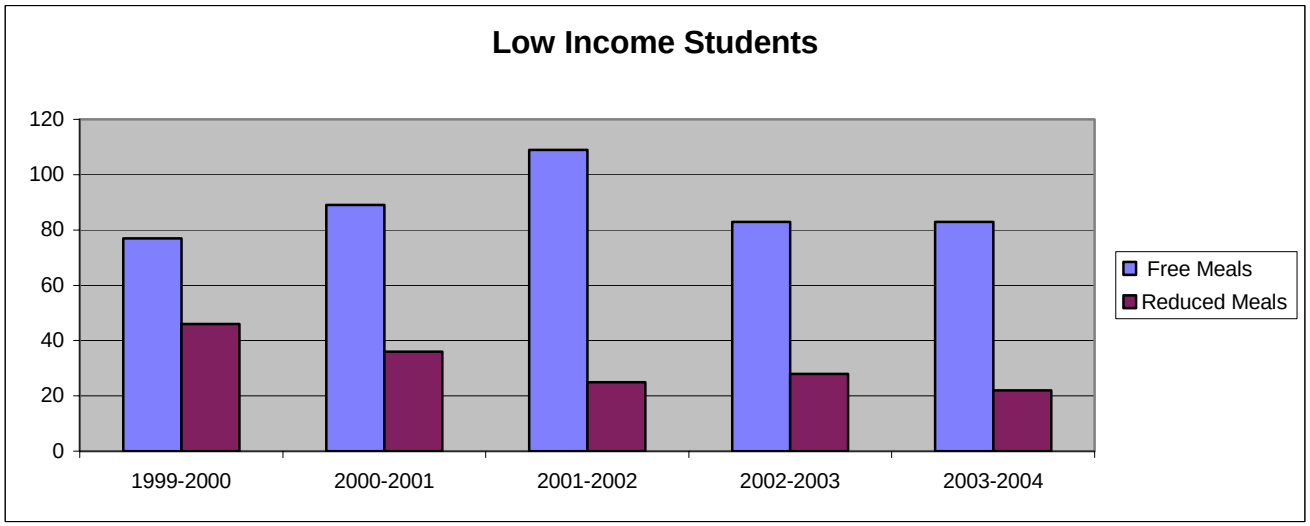
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,091,428	0	1,690,178	0		0	401,250
Supplemental General	244,250	0	2,907				241,343
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	3,300			0	0	3,300	0
Capital Outlay	275,000	335,369		0	5,000	0	94,430
Driver Training	4,330	15,348	1,125		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	179,362	45,126	1,749	46,457	0	35,000	51,030
Professional Development	8,891	3,891	2,000	0	0	3,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	33,000	0		0	0	33,000	0
Special Education	272,555	218,217	0	0	0	215,000	0
Vocational Education	0			0	0	0	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	0	4,740	0		0		159
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	92,648	0	xxxxxxxxxxx	92,648	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,204,764	622,691	1,697,959	139,105	5,000	289,300	788,212
Less Transfers	289,300						
TOTAL Budget Expenditures	$2,915,464						

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)*	323.0	342.1	6%	315.5	-8%	281.2	-11%	249.0	-11%
Number of Students - Free Meals	77	89	16%	109	22%	83	-24%	83	0%
Number of Students - Reduced Meals	46	36	-22%	25	-31%	28	12%	22	-21%

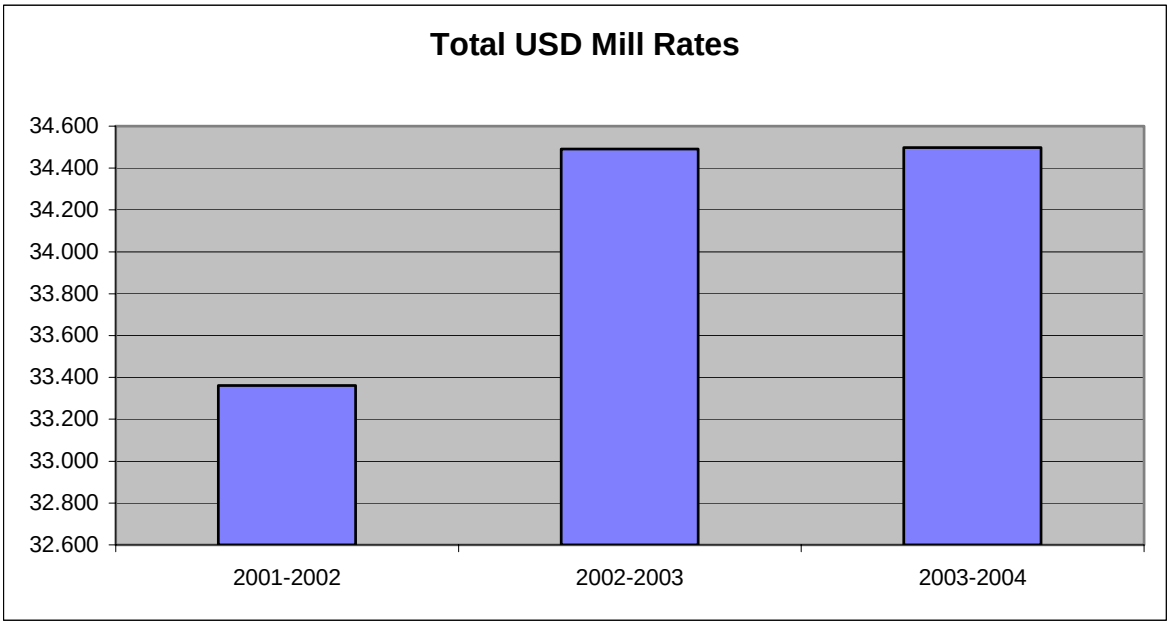




*FTE for state aid and budget authority purposes for general fund.

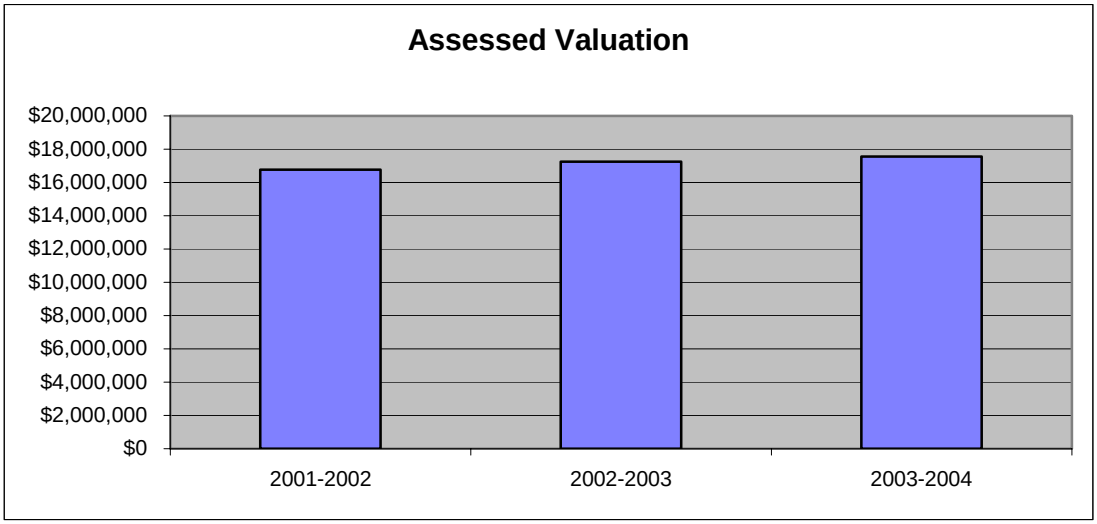
Miscellaneous Information
Mill Rates by Fund

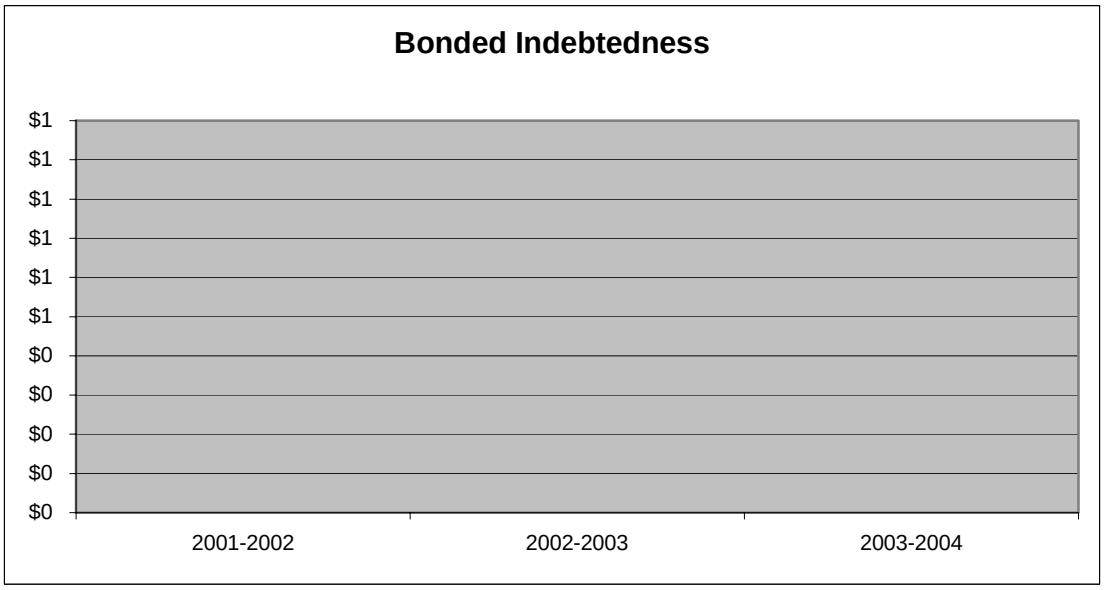
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	9.362	10.492	10.498
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**33.362**	**34.492**	**34.498**
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	1.780	1.780	1.780
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.780**	**1.780**	**1.780**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$16,761,430	$17,241,908	$17,563,139
Bonded Indebtedness	0	0	0





USD# 459
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	191,321	63,774	3.0	191,321	63,774
Teachers (Full Time)	24.0	883,998	36,833	24.0		0
Other Certified (Licensed) Personnel	2.8	108,220	38,650	2.8		0
Classified Personnel	19.3	435,801	22,580	19.3		0
Substitutes/Temporary Help	XXXXX	21,626	XXXXXXXXXXX	XXXXX		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