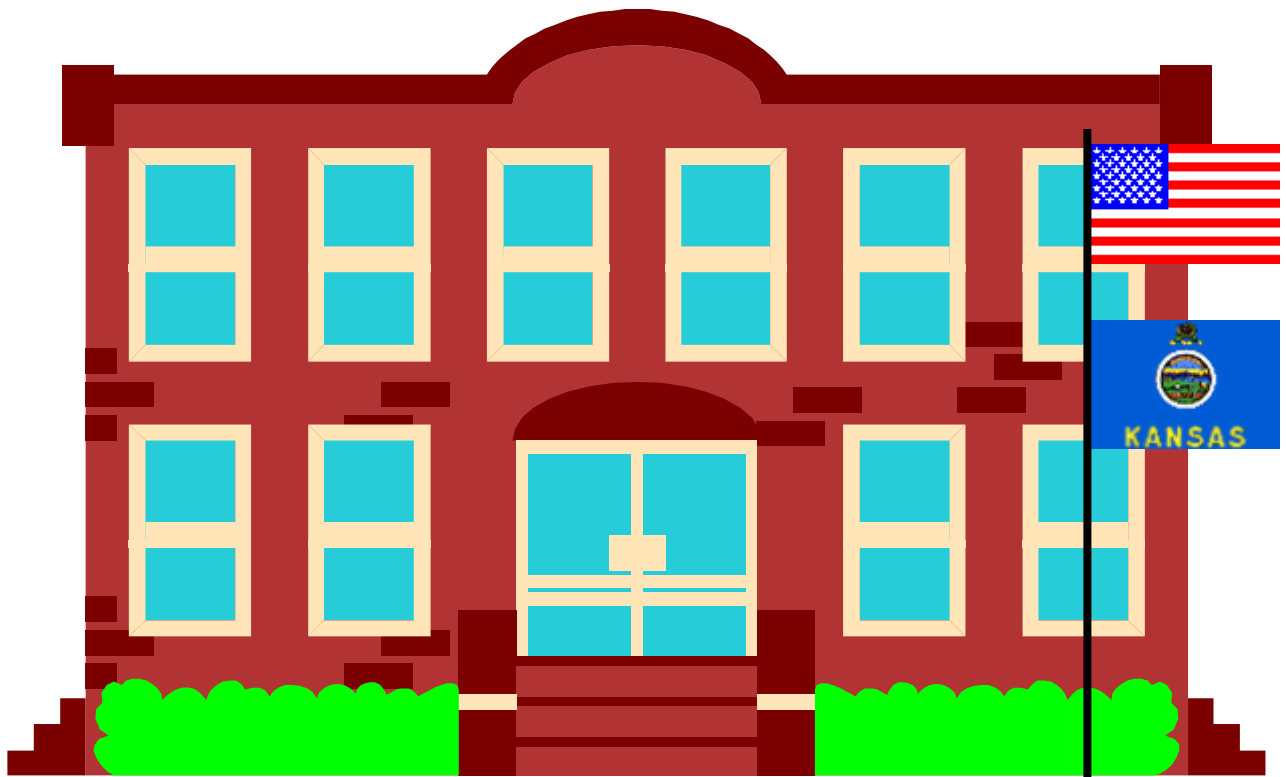


Budget at a Glance 2007-08



246 - Northeast

Table of Contents

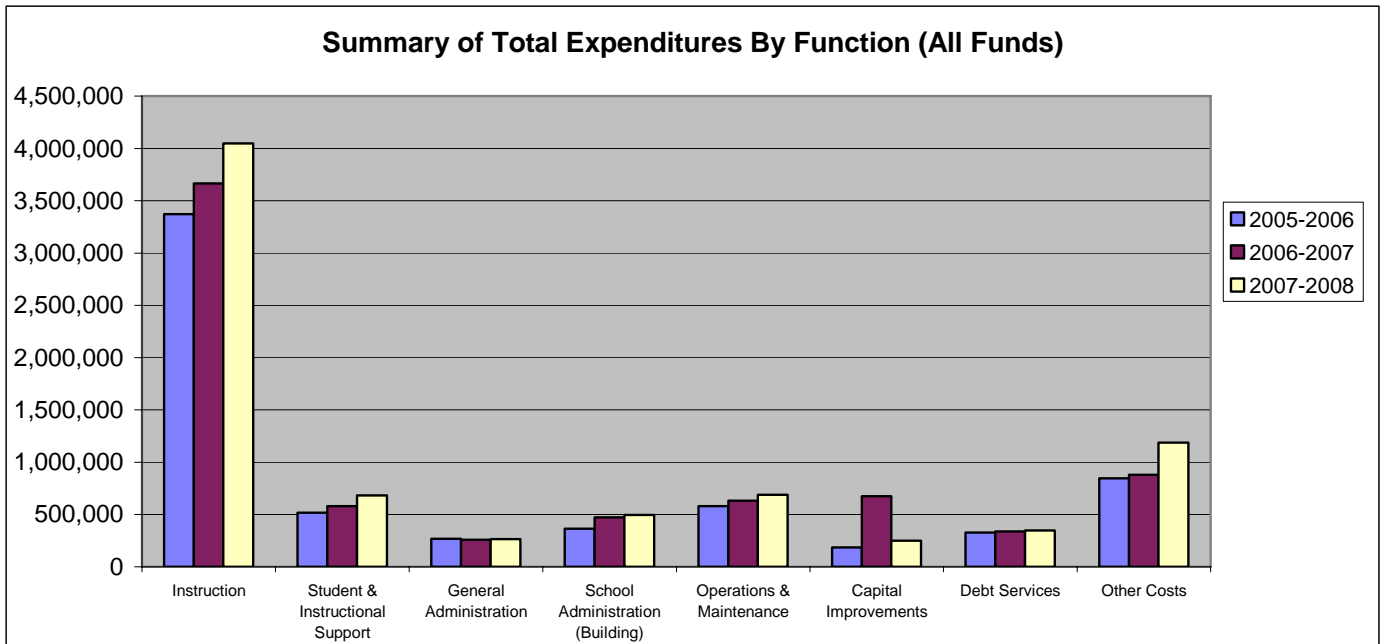
Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenditures.....	3
Sources of Revenue and Proposed Budget for 2007-08 (previously Co99a).....	4
Enrollment and Low Income Students.....	5
Mill Rates by Fund.....	6
Assessed Valuation and Bonded Indebtedness.....	7
Average Salary.....	8
KSDE Website Information.....	9

Accomplishments:

- Excellent staff salaries
- Standard of Excellence – Grade 4 math (2002, 2003, 2004, 2005)
- Standards of Excellence at Northeast Elementary and Junior High (2006)
- Northeast Elementary received Challenge Award (2006)
- Initiation of all day kindergarten in 2007-2008
- Expanding preschool services in 2007-2008
- Improved network infrastructure (fiber-optic backbone)

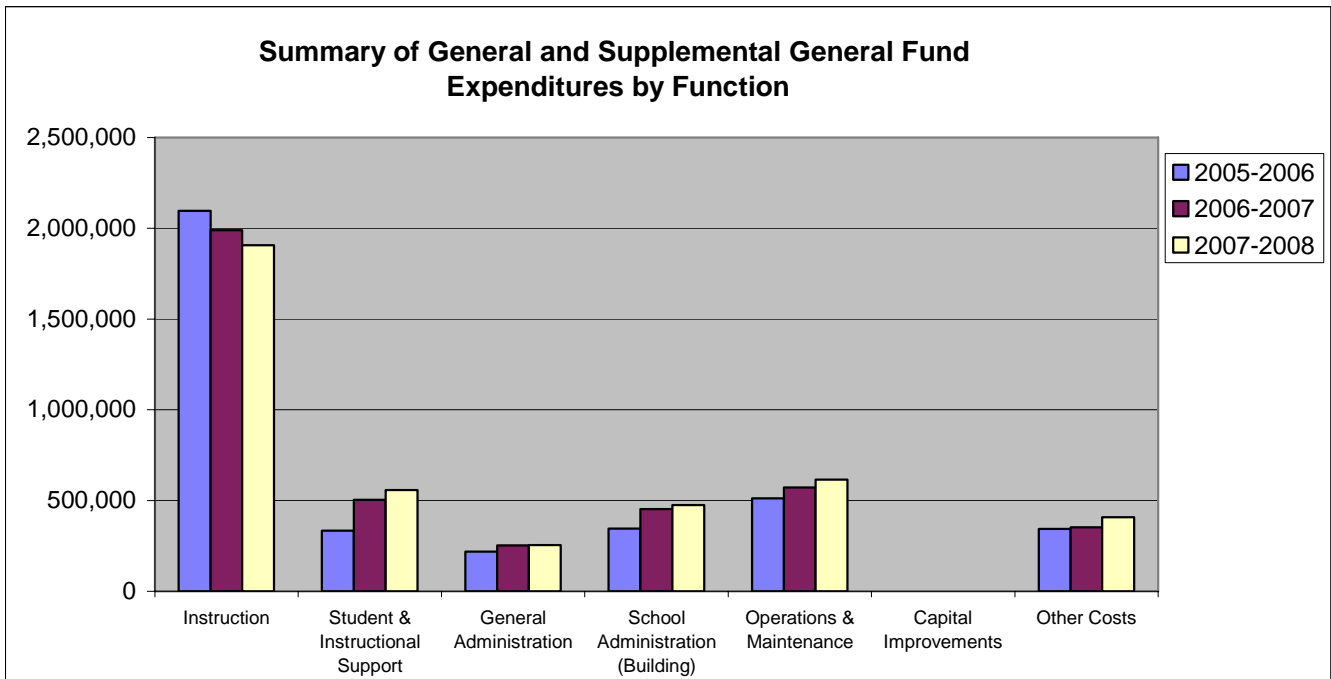
Challenges:

- Growing enrollment is stretching our facilities thin
- Making systemic changes to significantly improve student achievement
-



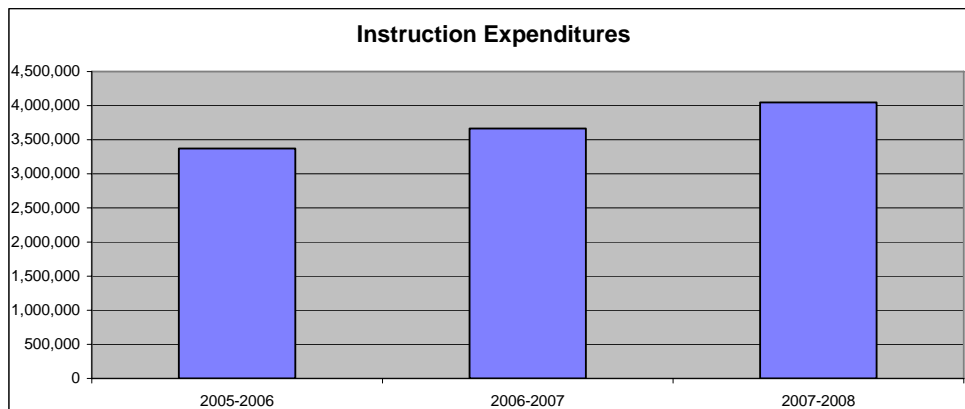
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	2,096,171	54%	1,989,603	48%	-5%	1,906,750	45%	-4%
Student & Instructional Support	334,806	9%	503,319	12%	50%	558,000	13%	11%
General Administration	219,548	6%	252,110	6%	15%	254,050	6%	1%
School Administration (Building)	344,957	9%	452,642	11%	31%	474,200	11%	5%
Operations & Maintenance	511,969	13%	571,202	14%	12%	614,625	15%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	344,047	9%	352,709	9%	3%	408,850	10%	16%
Total Expenditures	3,851,498	100%	4,121,585	100%	7%	4,216,475	100%	2%
Amount per Pupil	\$6,606		\$7,255		10%	\$7,147		-1%



Instruction Expenditures (1000)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	1,938,580	1,826,438	-6%	1,657,750	-9%
Federal Funds	208,946	219,853	5%	273,656	24%
Supplemental General	157,591	163,165	4%	249,000	53%
At Risk (4yr Old)	35,478	35,503	0%	47,000	32%
At Risk (K-12)	169,321	539,971	219%	830,300	54%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	37,507	57,339	53%	40,000	-30%
Driver Education	0	7,812	0%	14,000	79%
Declining Enrollment	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	448,694	499,091	11%	572,955	15%
Cost of Living	0	0	0%	0	0%
Vocational Education	257,118	175,121	-32%	186,151	6%
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%	0	0%
KPERS Spec. Ret. Contribution	118,119	141,897	20%	177,371	25%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	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	3,371,354	3,666,190	9%	4,048,183	10%
Enrollment (FTE)*	583.0	568.1	-3%	590.0	4%
Amount per Pupil	5,783	6,453	12%	6,861	6%
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	3,371,354	3,666,190	9%	4,048,183	10%



NOTE: Gifts/Grants include 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.

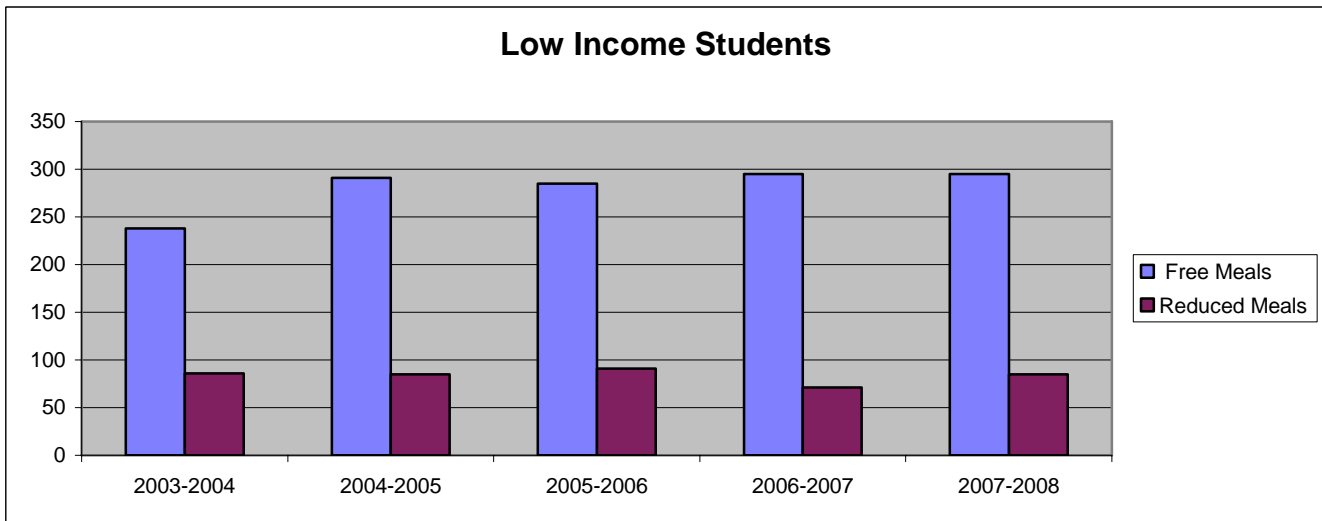
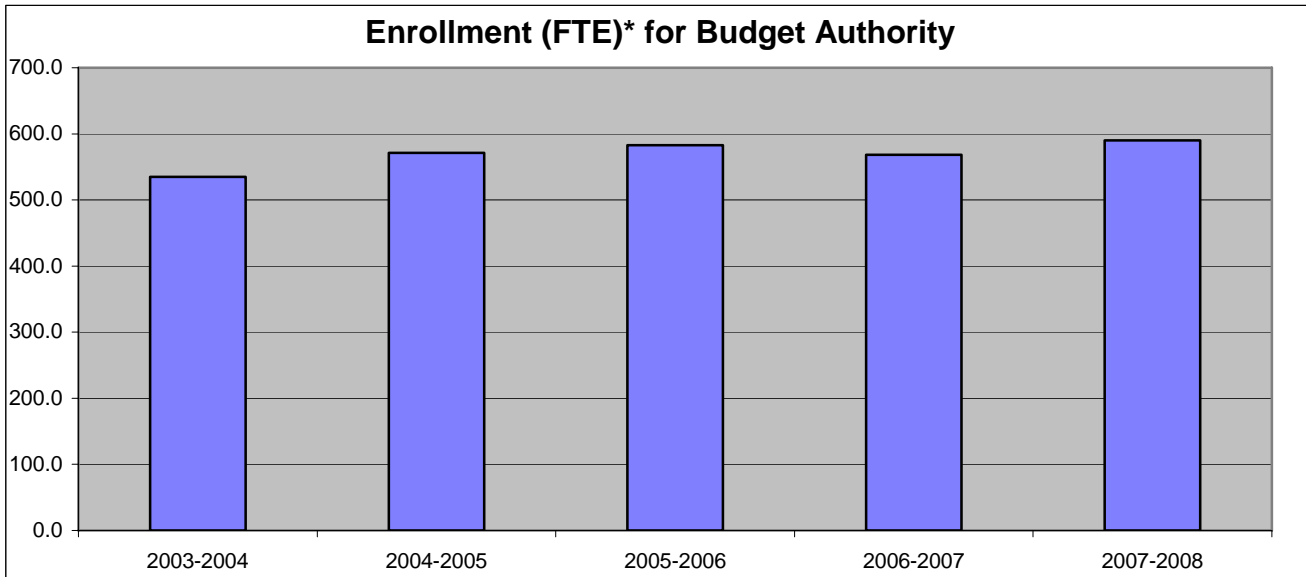
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2007-08

Fund	2007-08		Estimated Sources of Revenue--2007-08				
	Amount Budgeted	July 1, 2007 Cash Balance	State	Federal	Interest	Local Transfers	Other
General	4,926,436	0	4,696,793	0		0	229,643
Supplemental General	1,295,984	11,875	921,574				362,535
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	47,000	0		0	10,000	37,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	830,300	0		0	0	830,300	0
Bilingual Education	0	0		0	0	0	0
Capital Outlay	320,994	136,428	0	0	55,000	80,890	60,000
Driver Training	21,000	15,501	3,780		5,000	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	500,042	111,463	3,488	189,264	10,000	90,000	95,900
Professional Development	78,500	65,025	3,000	0	0	30,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	819,362	150,563	0	0	0	668,800	0
Vocational Education	186,151	1		0	0	186,150	20,000
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	295,125	0	295,125				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	347,065	351,187	182,884		0		217,991
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	303,516	0	xxxxxxxxxx	303,516	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
SUBTOTAL	9,971,475	842,043	6,106,644	492,780	80,000	1,923,140	986,069
Less Transfers		1,923,140					
TOTAL Budget Expenditures		<u>\$8,048,335</u>					

Other Information

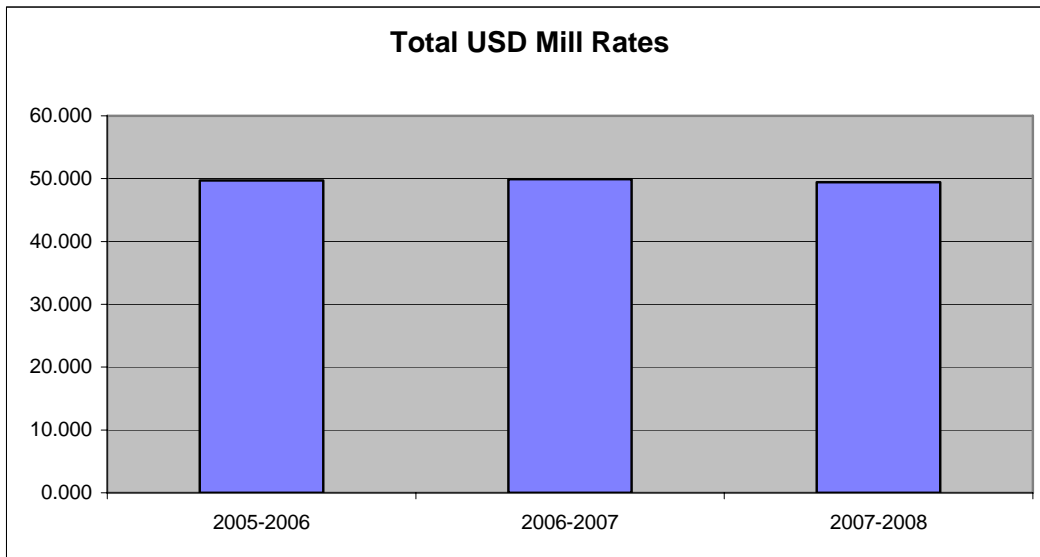
	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	535.0	571.0	7%	583.0	2%	568.1	-3%	590.0	4%
Number of Students - Free Meals	238	291	22%	285	-2%	295	4%	295	0%
Number of Students - Reduced Meals	86	85	-1%	91	7%	71	-22%	85	20%



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

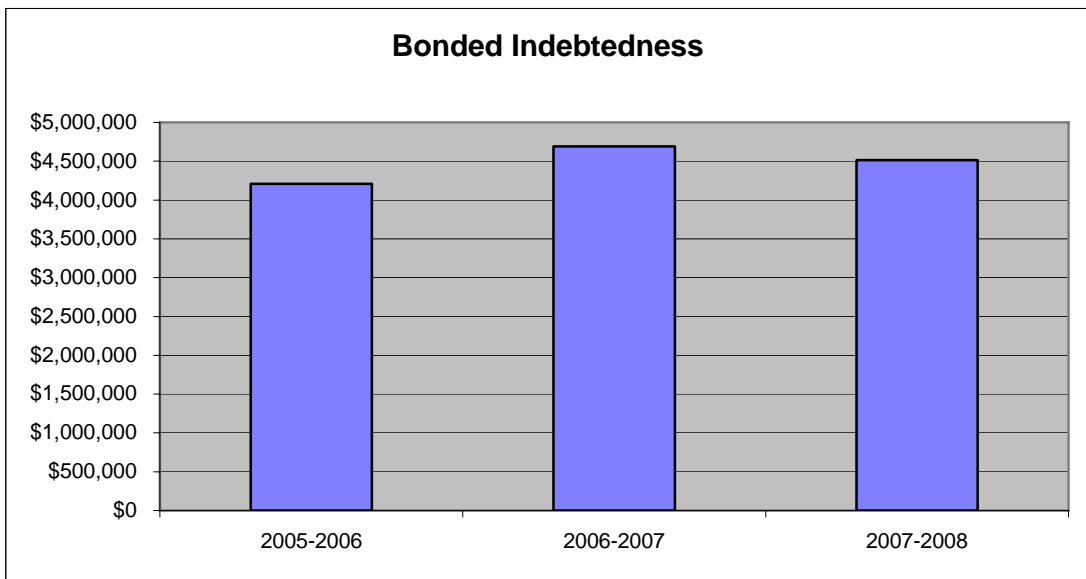
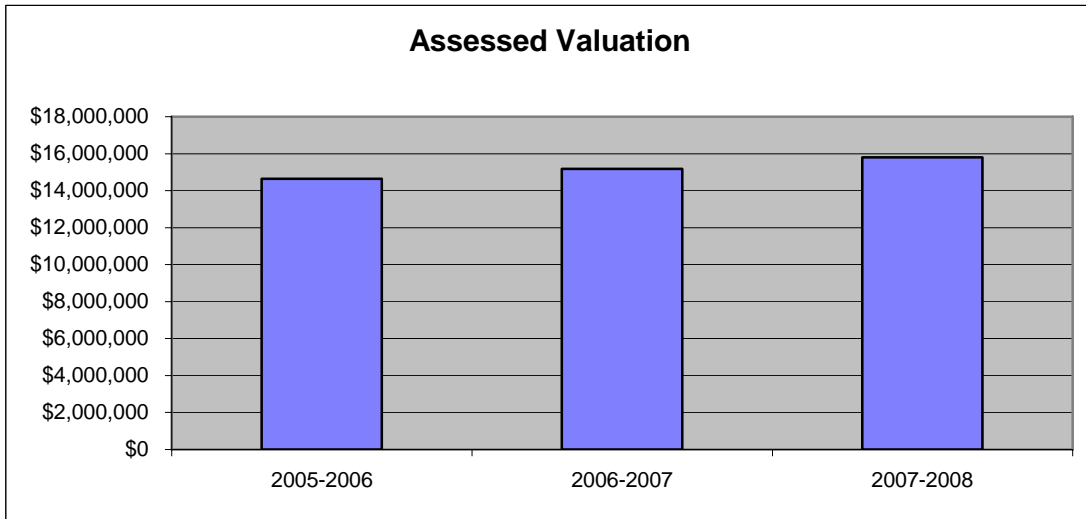
**Miscellaneous Information
Mill Rates by Fund**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	18.085	19.835	18.456
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	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	11.630	10.079	10.974
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	49.715	49.914	49.430
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

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	\$14,636,138	\$15,186,021	\$15,804,728
Bonded Indebtedness	4,210,000	4,692,533	4,514,147



USD# 246
AVERAGE SALARY

	2005-06 Actual			2006-07 Actual			2007-08 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	4.0	316,563	79,141	5.0	377,898	75,580	5.0	387,078	77,416
Teachers (Full Time)	44.0	2,036,913	46,293	46.6	2,153,003	46,202	47.0	2,312,543	49,203
Other Certified (Licensed) Personnel	4.0	217,906	54,477	4.0	197,642	49,411	4.0	212,897	53,224
Classified Personnel	30.4	1,089,848	35,850	30.1	1,085,249	36,055	30.1	1,123,239	37,317
Substitutes/Temporary Help	XXXXXX	68,003	XXXXXXXXXX	XXXXXX	111,960	XXXXXXXXXX	XXXXXX	100,000	XXXXXXXXXX

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/Default.aspx?tabid=223>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Default.aspx?tabid=1870>

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

<http://www.ksde.org/Default.aspx?tabid=229>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses