# 2003 - 2004



NORTHEAST U.S.D. 246

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USD# 246

# Summary of Total Expenditures By Function (All Funds)

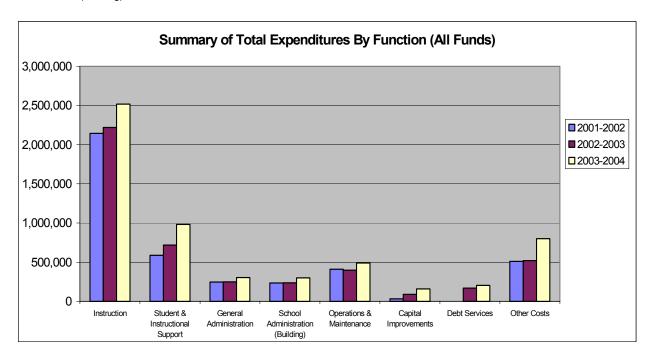
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,144,089	51%	2,218,880	48%	3%	2,518,438	44%	14%
Student & Instructional Support	589,144	14%	719,134	16%	22%	980,947	17%	36%
General Administration	247,090	6%	249,381	5%	1%	304,850	5%	22%
School Administration (Building)	234,874	6%	236,615	5%	1%	299,100	5%	26%
Operations & Maintenance	409,891	10%	397,935	9%	-3%	490,600	9%	23%
Capital Improvements	31,880	1%	91,198	2%	186%	160,000	3%	75%
Debt Services	0	0%	170,748	4%	0%	204,898	4%	20%
Other Costs	510,115	12%	520,689	11%	2%	802,034	14%	54%
Total Expenditures	4,167,083	100%	4,604,580	100%	10%	5,760,867	100%	25%

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.

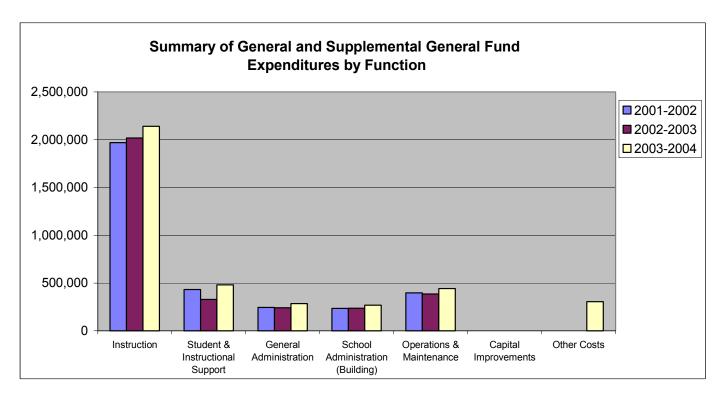
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



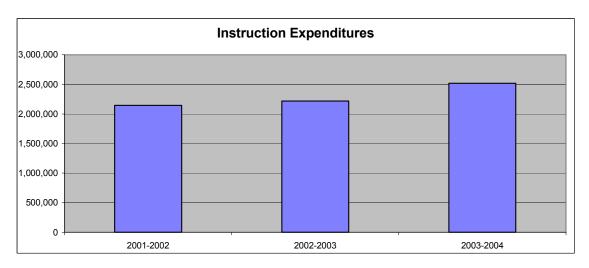
# Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,970,180	60%	2,019,090	63%	2%	2,140,750	55%	6%
Student & Instructional Support	431,803	13%	328,111	10%	-24%	480,462	12%	46%
General Administration	244,476	7%	242,148	8%	-1%	284,850	7%	18%
School Administration (Building)	234,874	7%	236,615	7%	1%	269,100	7%	14%
Operations & Maintenance	397,211	12%	385,013	12%	-3%	443,075	11%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	304,625	8%	0%
Total Expenditures	3,278,544	100%	3,210,977	100%	-2%	3,922,862	100%	22%
Amount per Pupil	\$5,988		\$5,865		-2%	\$7,165		22%



### Instruction Expenditures (1000)

			%			%
	2001-2002	2002-200	3 inc	./	2003-2004	inc/
	Actual	Actual	de	c	Budget	dec
	1.000			_		
General	1,917,815	1,945		1%	1,937,750	0%
Federal Funds	161,491	166		3%	249,684	50%
Supplemental General	52,365	73.	629 4	1%	203,000	176%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	1,354	15	196 102	2%	97,000	538%
Driver Education	3,888	4	521 1	6%	11,056	145%
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		0	0%		
Transportation	0		0	0%		
Vocational Education	7,176	13	485 8	8%	19,948	48%
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	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	2,144,089	2,218	880	3%	2,518,438	14%
Enrollment (FTE)*	547.5	5-	17.5	0%	547.5	0%
Amount per Pupil	3,916	4	053	3%	4,600	14%
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	2,144,089	2,218		3%	2,518,438	14%



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.

<sup>\*</sup>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.

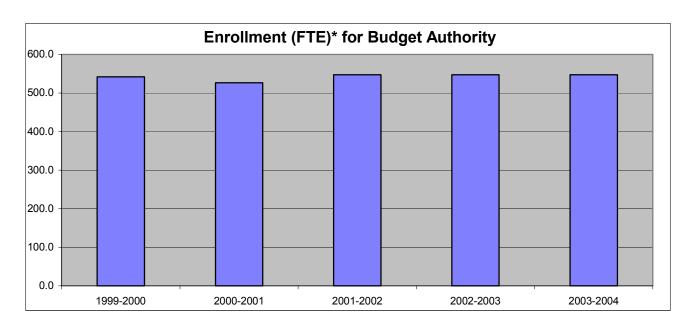
# Sources of Revenue and Proposed Budget for 2003-04

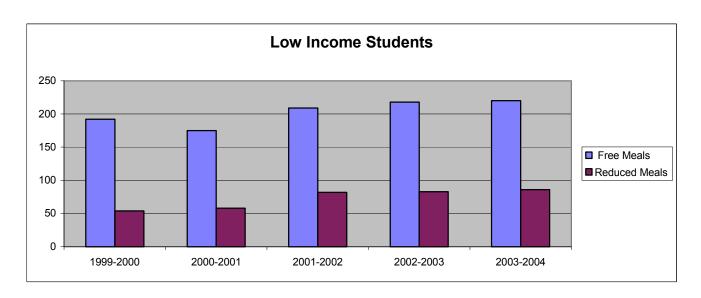
[	2003-04		Estimated Sources of Revenue2003-04					
	Amount	July 1, 2003	State	Federal		Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	
General	3,681,053	0	3,443,737	0	(	0	237,316	
Supplemental General	750,000	8,599	466,125		]		275,276	
Adult Education	0	0	0	0	0	0	C	
Adult Supplemental Education	0	0			0	0	C	
Bilingual Education	0		1	0	0	0	0	
Capital Outlay	357,000	334,353	i [	0	7,000	0	44,623	
Driver Training	13,056	11,256	1,800		0	0	C	
Extraordinary School Program	0	0	1		0	0	C	
Food Service	380,000	97,804	2,791	125,613	0	64,213	89,579	
Professional Development	15,485	15,485	0	0	0	0	0	
Parent Education Program	0	0	0	0	0	0	C	
Summer School	0	0		0	0	0	C	
Special Education	582,934	158,904	0	0	0	424,030	C	
Vocational Education	19,948			0	0	19,948	C	
Area Vocational School	0	0	0	0	0	0	C	
Special Liability Expense Fund	0	0				0	C	
Special Reserve Fund								
Gifts and Grants	0	0					C	
Textbook & Student Materials Revolving			1					
School Retirement	0	0			0		C	
Extraordinary Growth Facilities	0	0					C	
Bond and Interest #1	204,898	65,850	92,204		0		233,488	
Bond and Interest #2	0	0	0		0			
No Fund Warrant	0	0					C	
Special Assessment		0					C	
Temporary Note	0	0			0		C	
Coop Special Education	0	0	ol ol	0	0	0	C	
Federal Funds	264,684	28,449	XXXXXXXXXX	236,235	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX	
SUBTOTAL	6,269,058	720,700	4,006,657	361,848	7,000	508,191	880,282	
Less Transfers	508.191							

Less Transfers508,191TOTAL Budget Expenditures\$5,760,867

# **Other Information**

	1999-2000	2000-2001	%	2001-2002	%	2002-2003	%	2003-2004	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	542.0	526.5	-3%	547.5	4%	547.5	0%	547.5	0%
Number of Students -									
Free Meals	192	175	-9%	209	19%	218	4%	220	1%
Number of Students -									
Reduced Meals	54	58	7%	82	41%	83	1%	86	4%

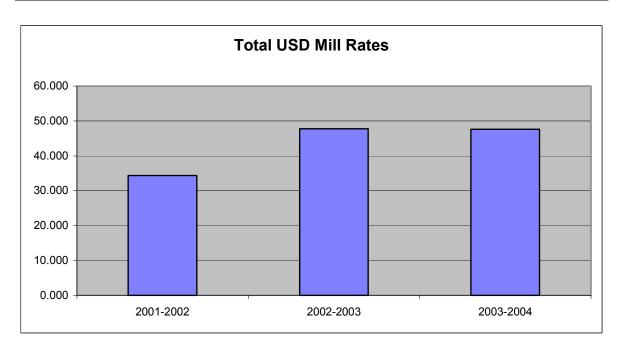




<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

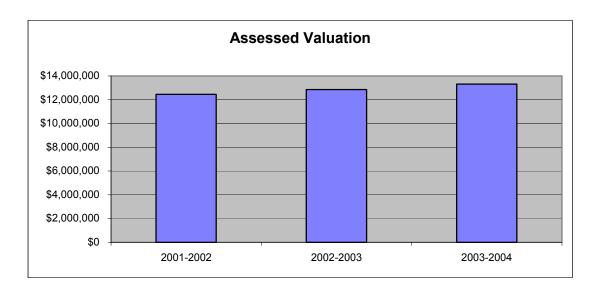
# Miscellaneous Information Mill Rates by Fund

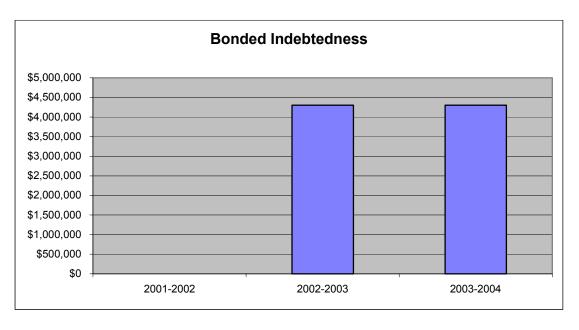
	2001-2002	2002-2003	2003-2004
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	10.365	5.983	16.646
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	17.806	11.002
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	34.365	47.789	47.648
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**

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	\$12,446,642	\$12,858,461	\$13,313,005
Bonded Indebtedness	0	4,299,000	4,299,000





#### USD# 246 AVERAGE SALARY

#### 2002-03 Actual

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	223,103	74,368
Teachers (Full Time)	39.1	1,568,506	40,115
Other Certified (Licensed) Personnel	4.0	187,108	46,777
Classified Personnel	24.8	718,874	28,987
Substitutes/Temporary Help	XXXXX	62.744	XXXXXXXXXXX

#### 2003-04 Contracted **Total Salary** FTE Average Salary 225,903 75,301 3.0 39.6 1,609,098 48,376 4.0 193,504 25.0 747,012 29,880 XXXXX 64,000 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)\*\*\*\*.

<sup>\*</sup>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.

<sup>\*\*</sup>FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

<sup>\*\*\*</sup>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.

<sup>\*\*\*\*</sup>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
  - o Reading
  - o Mathematics
  - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses