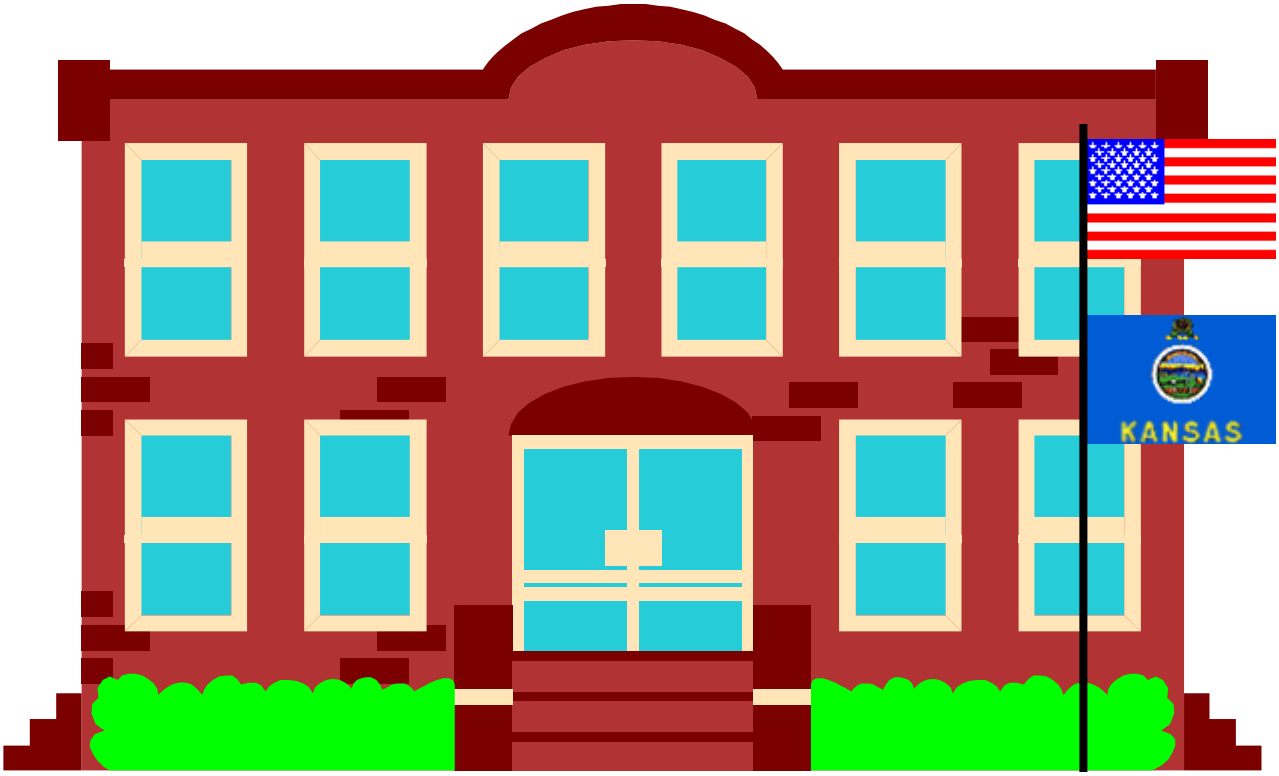
Budget at a Glance
2007-08



357 - Belle Plaine

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Summary of Total Expenditures By Function
(All Funds)

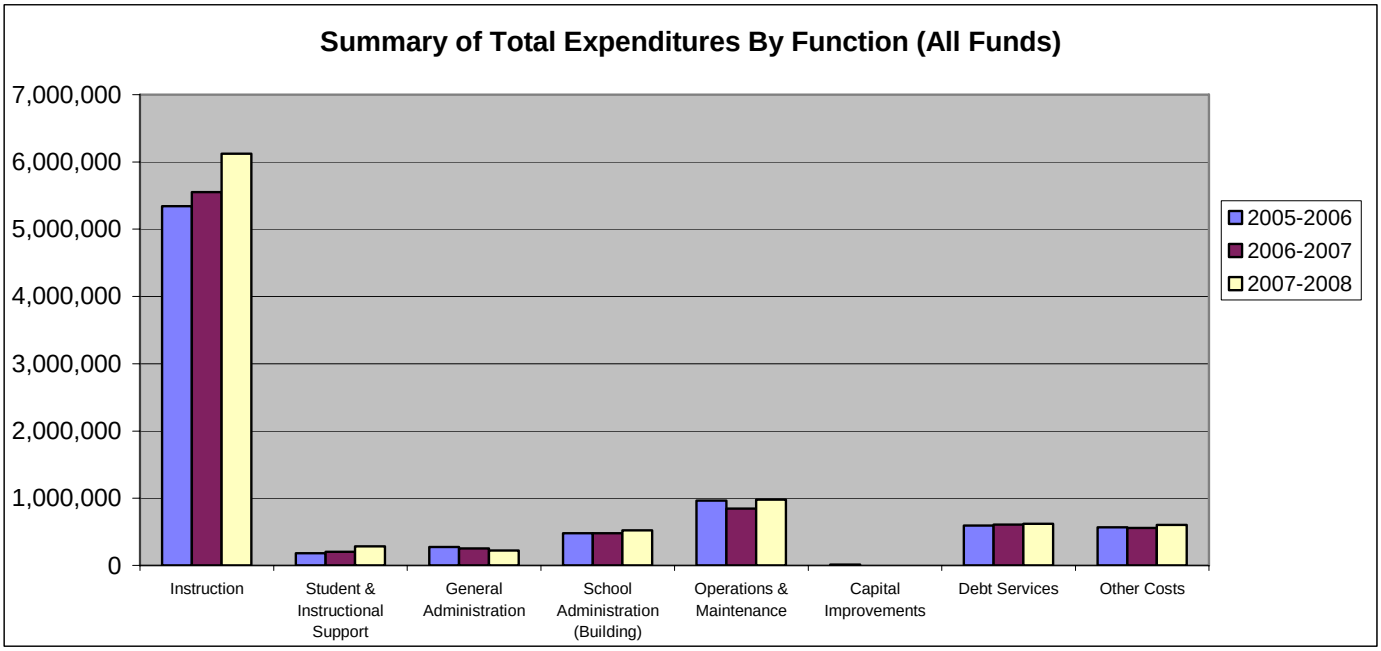
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	5,341,186	63%	5,549,874	65%	4%	6,123,281	65%	10%
Student & Instructional Support	183,105	2%	205,560	2%	12%	283,381	3%	38%
General Administration	275,790	3%	252,214	3%	-9%	221,080	2%	-12%
School Administration (Building)	479,849	6%	477,909	6%	0%	521,395	6%	9%
Operations & Maintenance	967,674	11%	844,140	10%	-13%	980,566	10%	16%
Capital Improvements	14,923	0%	0	0%	-100%	0	0%	0%
Debt Services	592,759	7%	608,351	7%	3%	622,109	7%	2%
Other Costs	565,797	7%	559,813	7%	-1%	604,723	6%	8%
Total Expenditures	8,421,083	100%	8,497,861	100%	1%	9,356,535	100%	10%
Amount per Pupil	$10,936		$10,965		0%	$12,311		12%

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, 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.

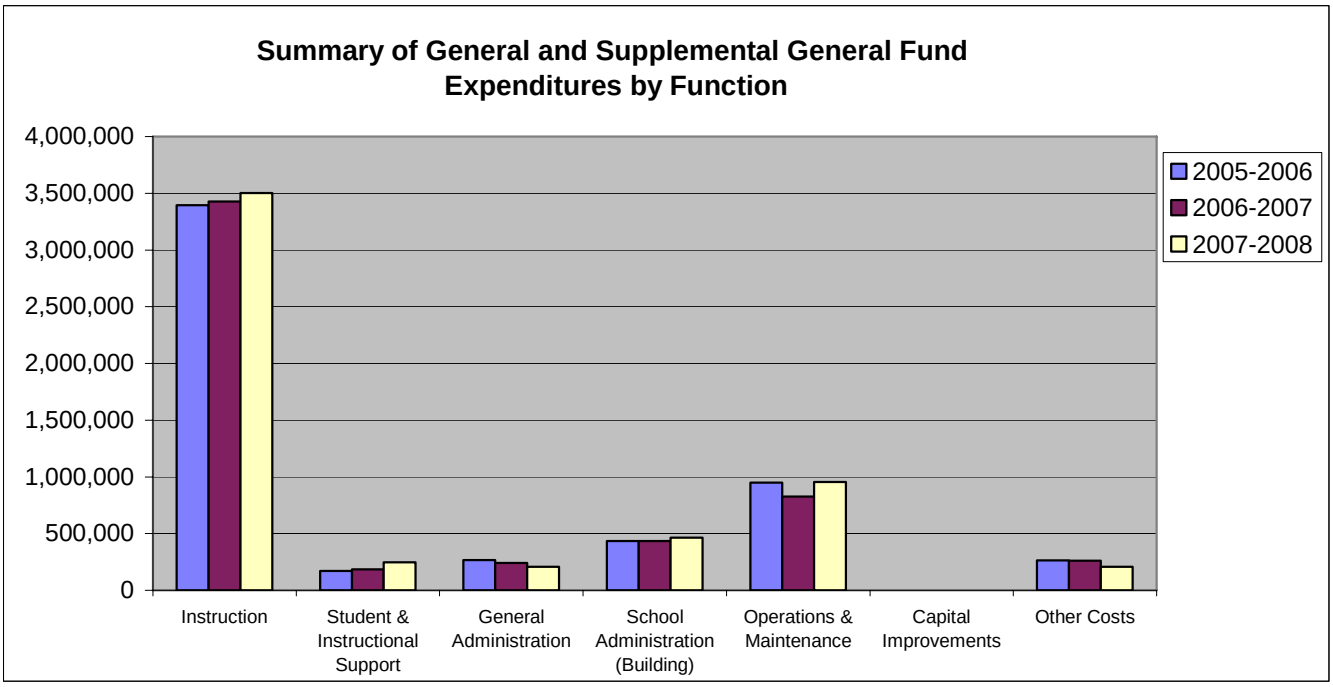
Further definition of what goes into each category:

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

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	3,396,541	62%	3,428,549	64%	1%	3,501,149	63%	2%
Student & Instructional Support	169,666	3%	184,156	3%	9%	246,000	4%	34%
General Administration	265,808	5%	242,649	5%	-9%	206,080	4%	-15%
School Administration (Building)	434,983	8%	434,919	8%	0%	463,432	8%	7%
Operations & Maintenance	948,316	17%	825,591	15%	-13%	955,566	17%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	263,548	5%	261,982	5%	-1%	207,988	4%	-21%
Total Expenditures	5,478,862	100%	5,377,846	100%	-2%	5,580,215	100%	4%
Amount per Pupil	$7,115		$6,939		-2%	$7,342		6%



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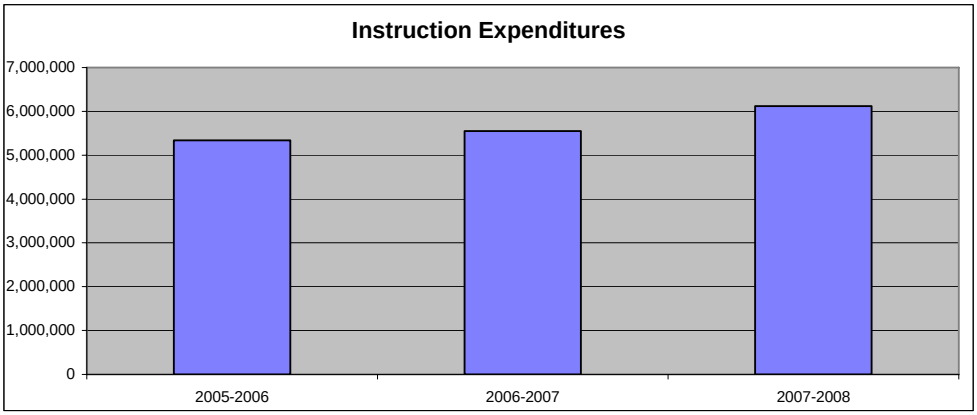
Instruction Expenditures (1000)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	3,305,175		3,274,410	-1%		3,361,149	3%
Federal Funds	144,258		132,868	-8%		130,571	-2%
Supplemental General	91,366		154,139	69%		140,000	-9%
At Risk (4yr Old)	64,000		91,000	42%		92,000	1%
At Risk (K-12)	230,000		295,665	29%		394,000	33%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	95,036		99,741	5%		289,000	190%
Driver Education	6,798		7,769	14%		10,510	35%
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	953,758		1,073,603	13%		1,254,051	17%
Cost of Living			0			0	0%
Vocational Education	231,729		220,400	-5%		222,000	1%
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	195,289		187,212	-4%		230,000	23%
Contingency Reserve	0		0	0%			
Text Book & Student Material	23,777		13,067	-45%			
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	5,341,186		5,549,874	4%		6,123,281	10%
Enrollment (FTE)*	770.0		775.0	1%		760.0	-2%
Amount per Pupil	6,937		7,161	3%		8,057	13%
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	5,341,186		5,549,874	4%		6,123,281	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.

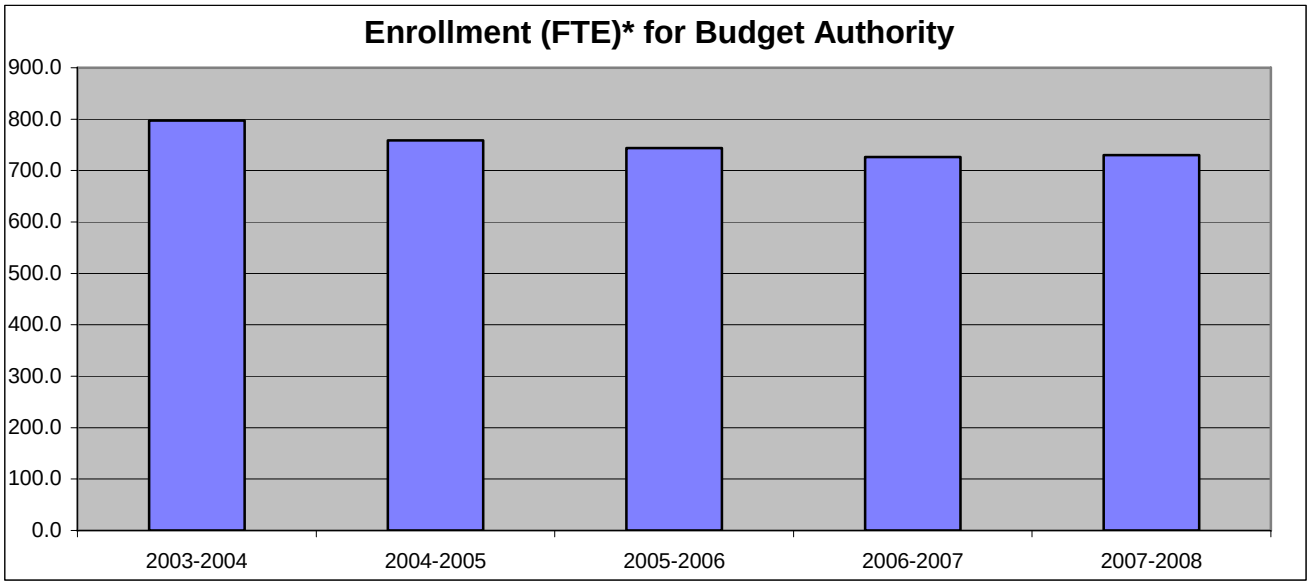
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

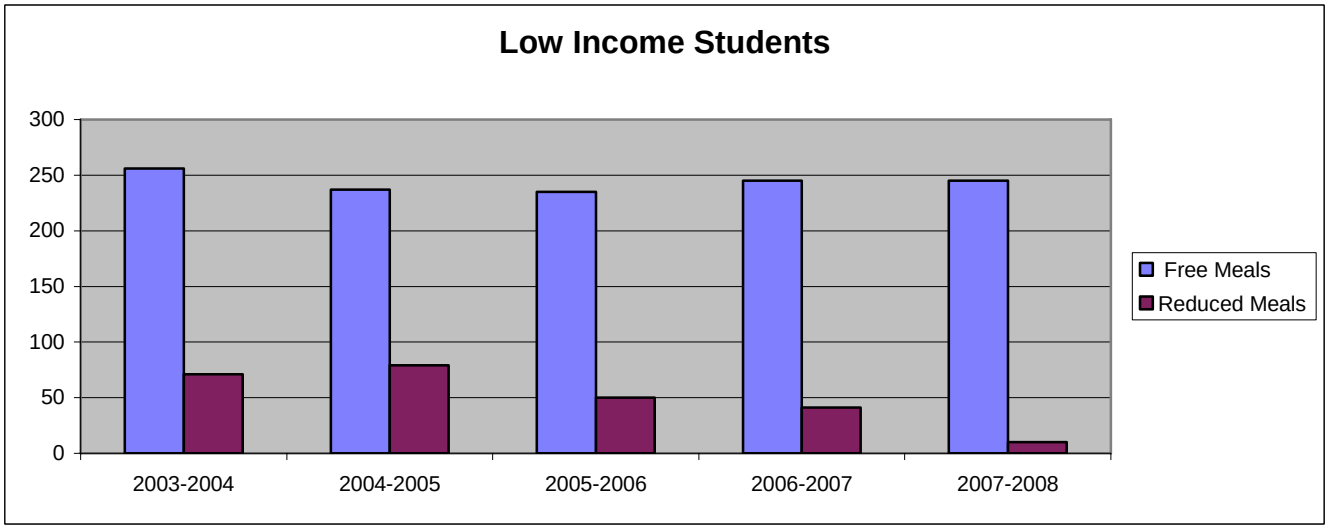
Sources of Revenue and Proposed Budget for 2007-08

	2007-08		Estimated Sources of Revenue--2007-08				
	Amount	July 1, 2007	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,963,949	0	5,644,054	0		0	319,895
Supplemental General	1,610,266	0	1,170,019				440,247
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	92,000	0		0	0	92,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	420,000	0		0	0	420,000	0
Bilingual Education	0	0		0	0	0	0
Capital Outlay	289,000	283,007	40,901	0	50,000	0	110,647
Driver Training	10,510	110	5,400		0	0	5,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	384,735	16,093	4,704	146,363	0	30,000	187,575
Professional Development	1,881	881	1,000	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,254,051	24,051	0	0	0	1,230,000	0
Vocational Education	222,000	0		0	0	222,000	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	349,463	0	349,463				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	622,109	359,553	307,201		0		305,430
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	130,571	0	xxxxxxxxxxx	130,571	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	11,350,535	683,695	7,522,742	276,934	50,000	1,994,000	1,368,794
Less Transfers	1,994,000						
TOTAL Budget Expenditures	$9,356,535						

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)*	797.5	758.5	-5%	743.5	-2%	726.5	-2%	730.0	0%
Number of Students - Free Meals	256	237	-7%	235	-1%	245	4%	245	0%
Number of Students - Reduced Meals	71	79	11%	50	-37%	41	-18%	10	-76%

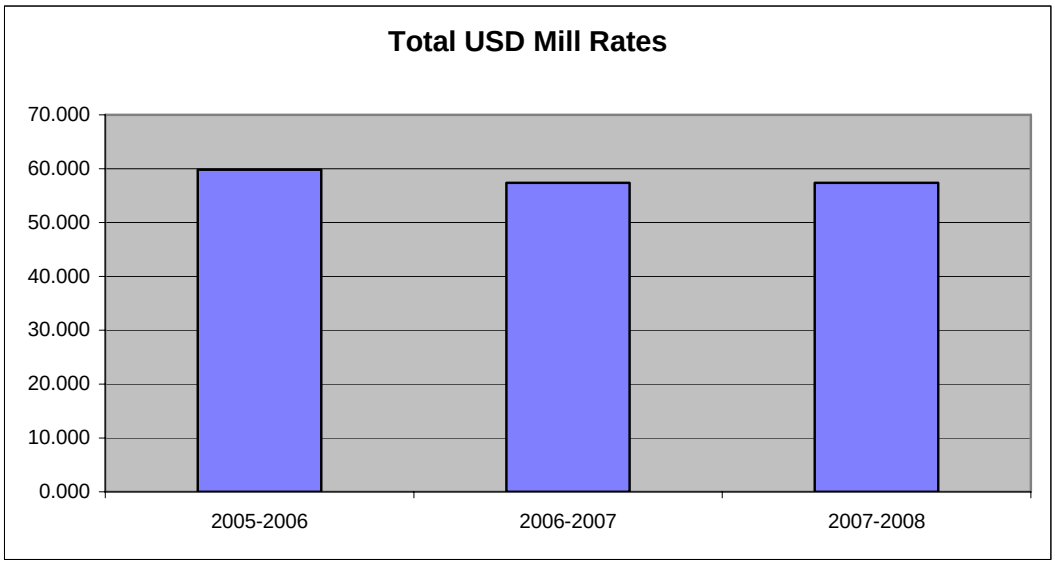




*FTE for state aid and budget authority purposes for the general fund.

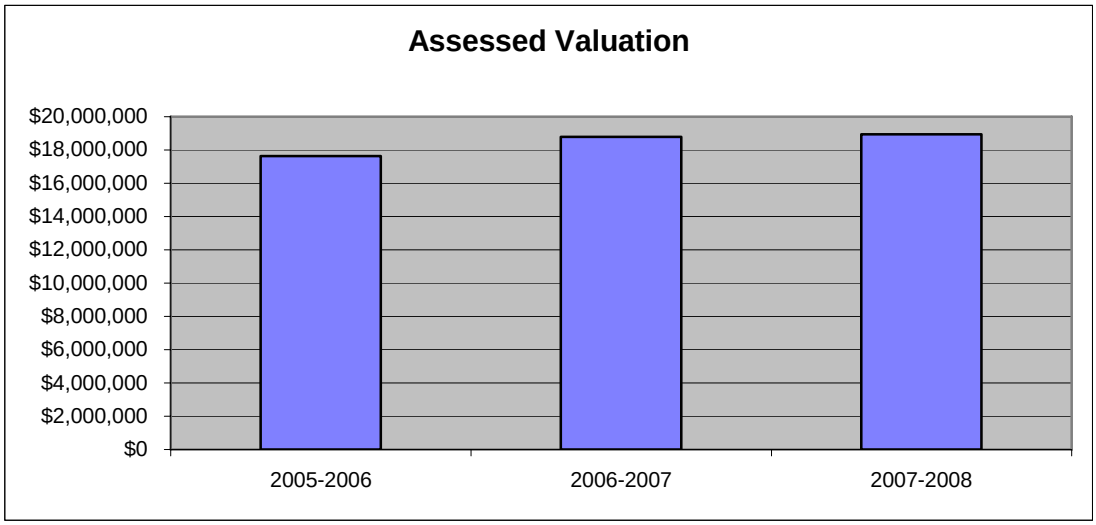
Miscellaneous Information
Mill Rates by Fund

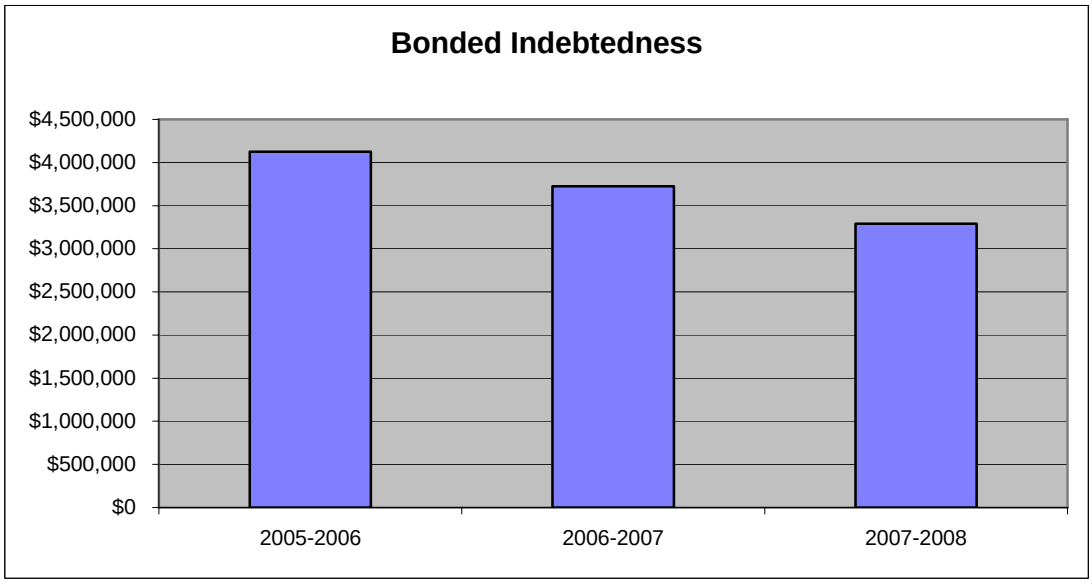
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	22.320	19.041	20.191
Adult Education	0.000	0.000	0.000
Capital Outlay	1.998	3.994	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	15.496	14.358	13.202
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	**59.814**	**57.393**	**57.393**
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	$17,628,522	$18,780,734	$18,935,380
Bonded Indebtedness	4,125,000	3,725,000	3,290,000





USD# 357
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)	8.0	459,635	57,454	8.0	485,762	60,720	8.0	502,950	62,869
Teachers (Full Time)	61.5	2,648,939	43,072	61.0	2,837,583	46,518	60.0	2,968,481	49,475
Other Certified (Licensed) Personnel	6.0	305,194	50,866	6.0	257,375	42,896	5.0	231,628	46,326
Classified Personnel	42.0	1,036,429	24,677	41.0	1,069,405	26,083	40.0	1,064,486	26,612
Substitutes/Temporary Help	XXXXXX	41,737	XXXXXXXXXXX	XXXXXX	52,214	XXXXXXXXXXX	XXXXXX	42,000	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)****.

*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