Budget At A Glance

2009-2010

461 - Neodesha

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Summary of Total Expenditures By Function
(All Funds)

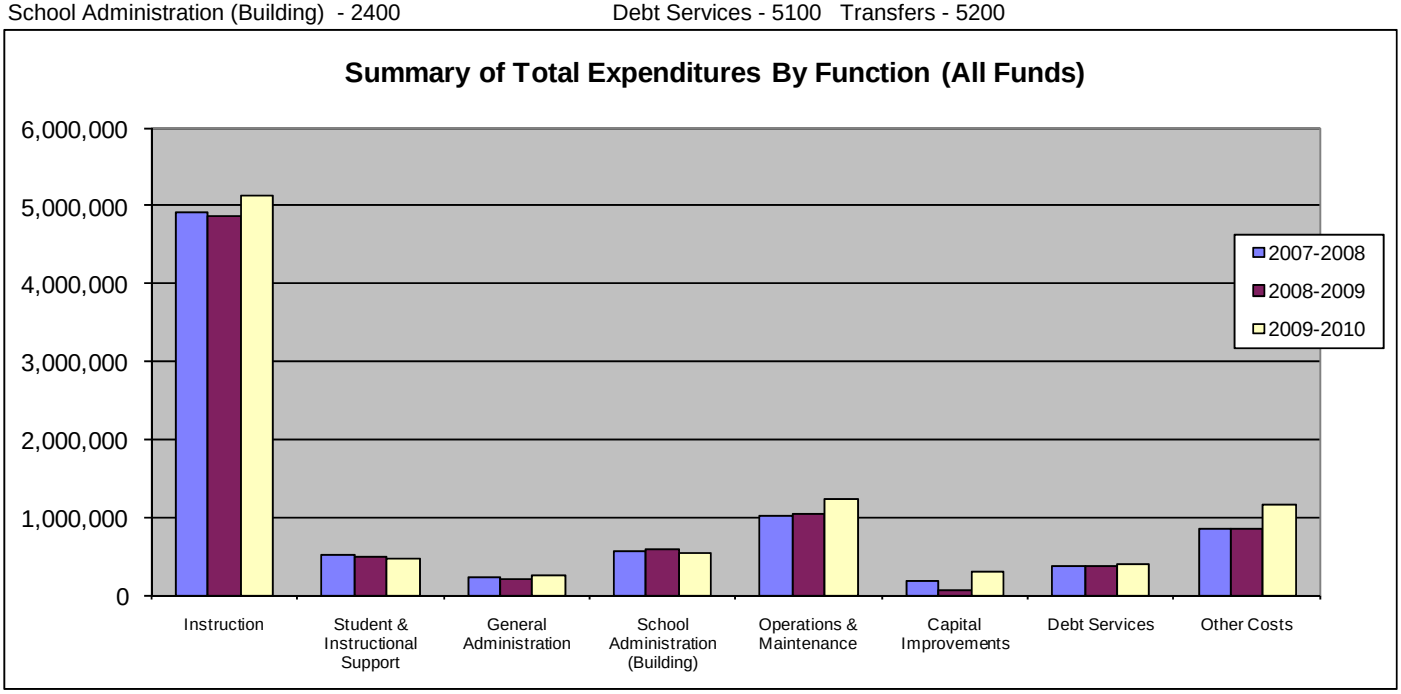
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	4,906,646	57%	4,871,335	57%	-1%	5,121,807	54%	5%
Student & Instructional Support	511,966	6%	499,973	6%	-2%	465,280	5%	-7%
General Administration	230,069	3%	209,086	2%	-9%	239,650	3%	15%
School Administration (Building)	568,251	7%	589,318	7%	4%	548,900	6%	-7%
Operations & Maintenance	1,015,427	12%	1,033,273	12%	2%	1,230,400	13%	19%
Capital Improvements	177,109	2%	69,972	1%	-60%	300,000	3%	329%
Debt Services	376,675	4%	381,819	4%	1%	384,781	4%	1%
Other Costs	847,058	10%	859,062	10%	1%	1,155,300	12%	34%
Total Expenditures	8,633,201	100%	8,513,838	100%	-1%	9,446,118	100%	11%
Amount per Pupil	$10,819		$10,943		1%	$12,364		13%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, 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 School, 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.

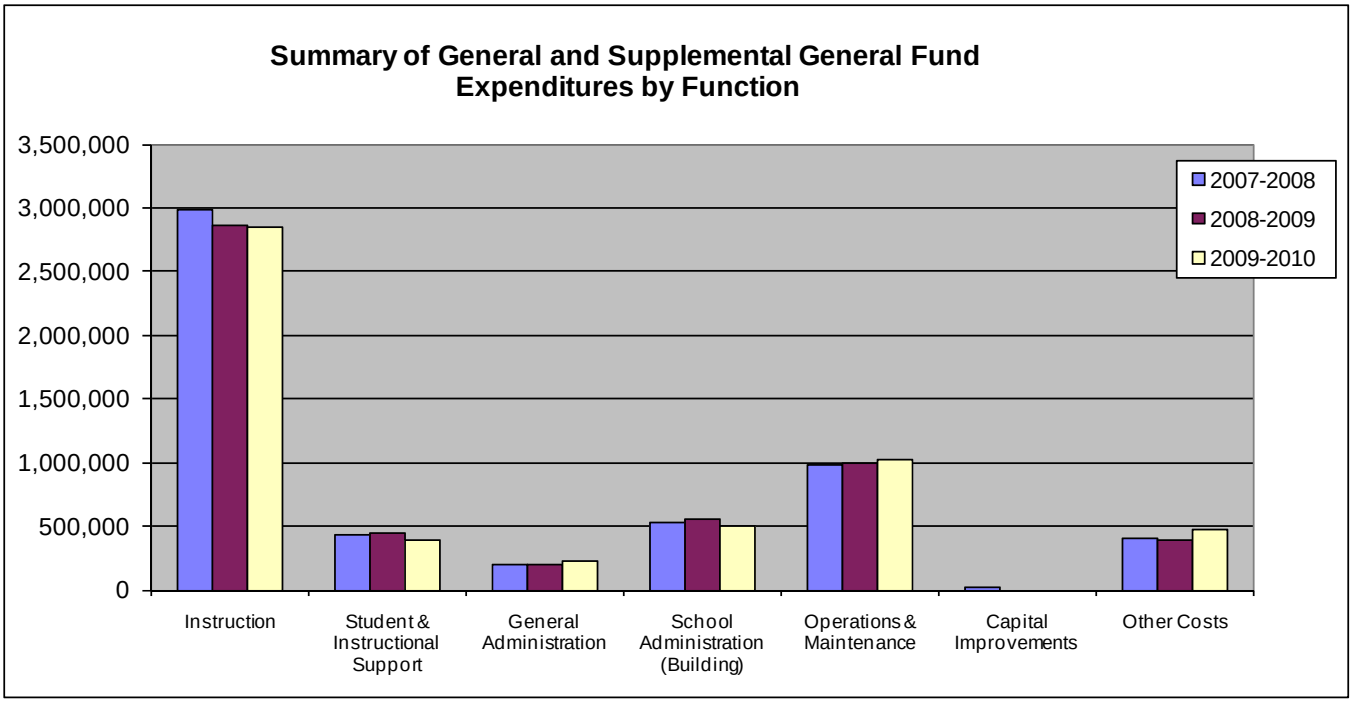
Further definition of what goes into each category:

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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	2,986,143	54%	2,857,498	52%	-4%	2,845,290	52%	0%
Student & Instructional Support	438,271	8%	446,088	8%	2%	392,400	7%	-12%
General Administration	205,010	4%	195,407	4%	-5%	223,900	4%	15%
School Administration (Building)	535,202	10%	553,322	10%	3%	507,500	9%	-8%
Operations & Maintenance	978,677	18%	994,105	18%	2%	1,020,200	19%	3%
Capital Improvements	22,982	0%	0	0%	-100%	0	0%	0%
Other Costs	402,338	7%	397,070	7%	-1%	476,800	9%	20%
Total Expenditures	5,568,623	100%	5,443,490	100%	-2%	5,466,090	100%	0%
Amount per Pupil	$6,978		$6,997		0%	$7,155		2%



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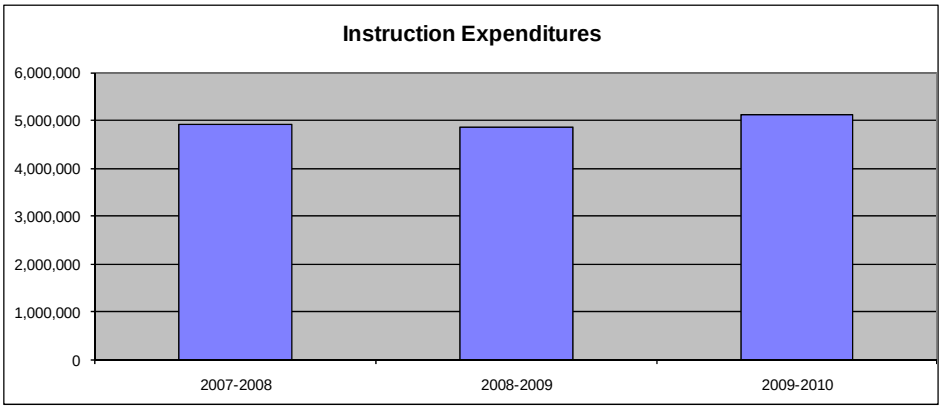
Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	2,839,343		2,750,582	-3%		2,691,990	-2%
Federal Funds	193,281		206,884	7%		305,335	48%
Supplemental General	146,800		106,916	-27%		153,300	43%
At Risk (4yr Old)	57,942		57,619	-1%		53,100	-8%
At Risk (K-12)	429,573		509,835	19%		517,000	1%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	42,514		1,496	-96%		100,000	6584%
Driver Education	5,068		4,676	-8%		7,800	67%
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	1,697		0	-100%		0	0%
Special Education	822,941		841,521	2%		840,212	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	149,347		153,949	3%		179,500	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	218,140		237,857	9%		273,570	15%
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	4,906,646		4,871,335	-1%		5,121,807	5%
Enrollment (FTE)*	798.0		778.0	-3%		764.0	-2%
Amount per Pupil	6,149		6,261	2%		6,704	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,906,646		4,871,335	-1%		5,121,807	5%



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.

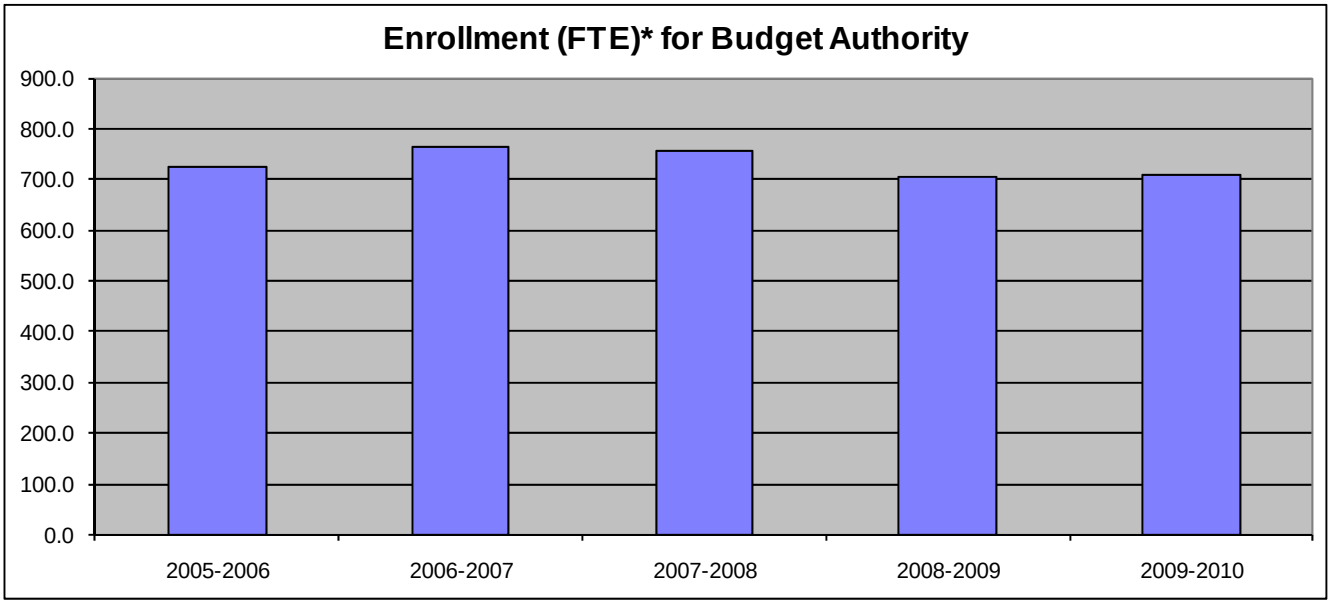
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

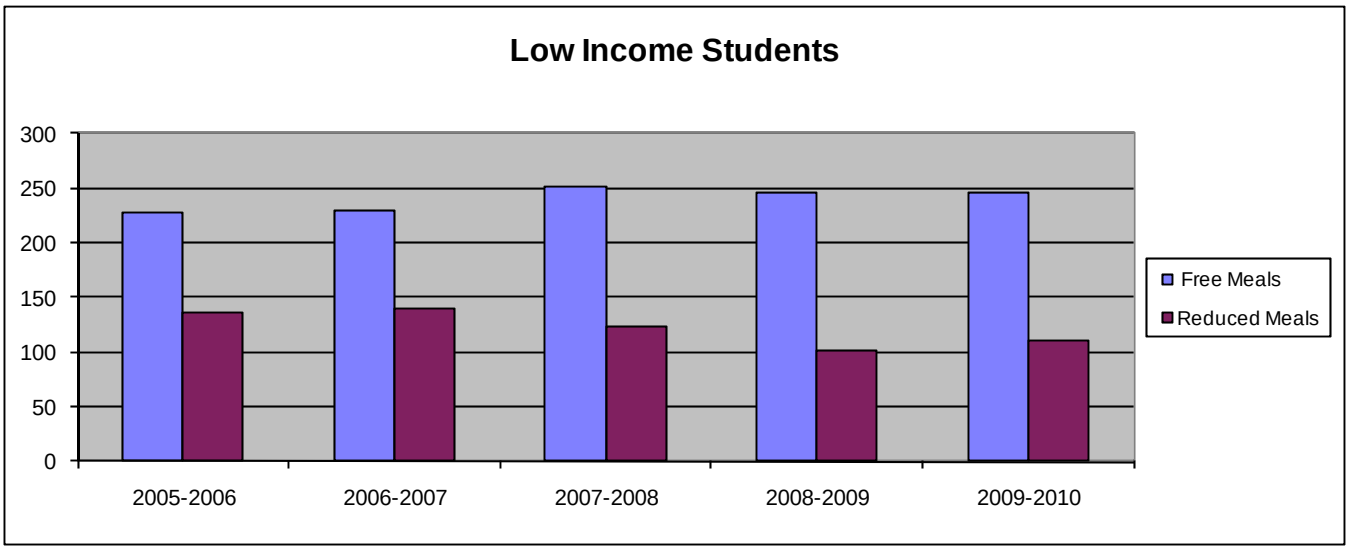
Sources of Revenue and Proposed Budget for 2009-10

	2009-10		Estimated Sources of Revenue--2009-10				
	Amount	July 1, 2009	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,318,476	39	4,467,957	255,701		0	594,779
Supplemental General	1,684,025	25,781	897,400				760,844
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	53,100	10,581		0	0	42,519	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	523,000	23,983		0	0	449,093	49,924
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	700,000	1,009,620	0	0	30,000	0	38,559
Driver Training	9,300	4,832	1,850		0	2,618	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	533,200	72,281	4,501	206,360	0	110,000	140,058
Professional Development	20,000	4,889	0	0	0	15,111	0
Parent Education Program	5,000	200	0	0	0	4,800	0
Summer School	0	0		0	0	0	0
Special Education	852,812	85,542	0	0	0	767,270	0
Vocational Education	179,500	30,702		3,798	0	145,000	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	414,000	0	414,000				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	384,781	217,233	153,872	0	0		246,077
Bond and Interest #2	0	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	305,335	0	xxxxxxxxxxx	305,335	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	10,982,529	1,485,683	5,939,580	771,194	30,000	1,536,411	1,830,241
Less Transfers	1,536,411						
TOTAL Budget Expenditures	$9,446,118						

Other Information

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	722.8	764.3	6%	757.3	-1%	704.4	-7%	710.0	1%
Number of Students - Free Meals	228	229	0%	251	10%	246	-2%	246	0%
Number of Students - Reduced Meals	137	140	2%	124	-11%	102	-18%	110	8%

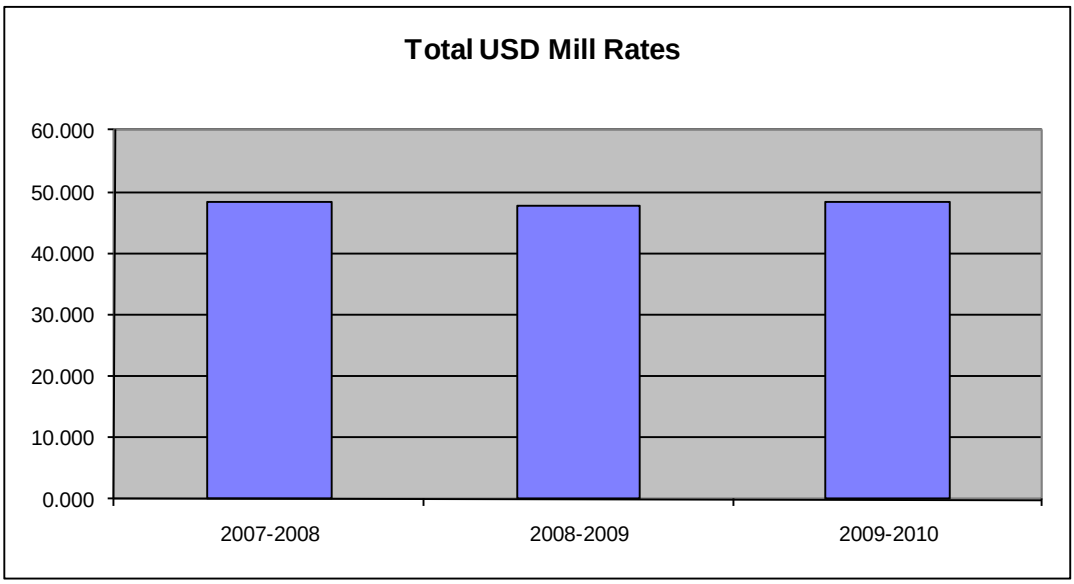




*FTE for state aid and budget authority purposes for the general fund.

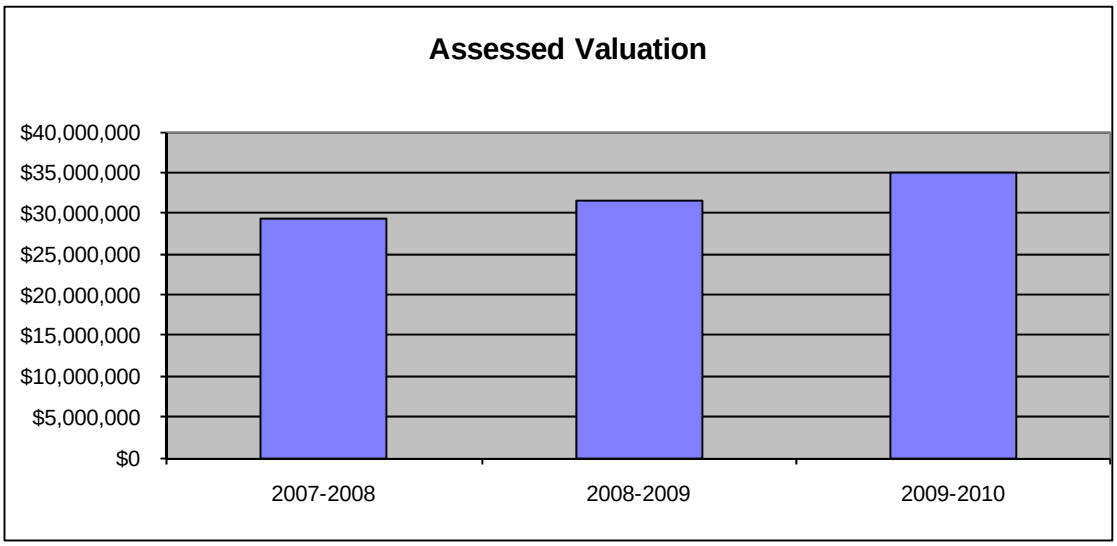
Miscellaneous Information
Mill Rates by Fund

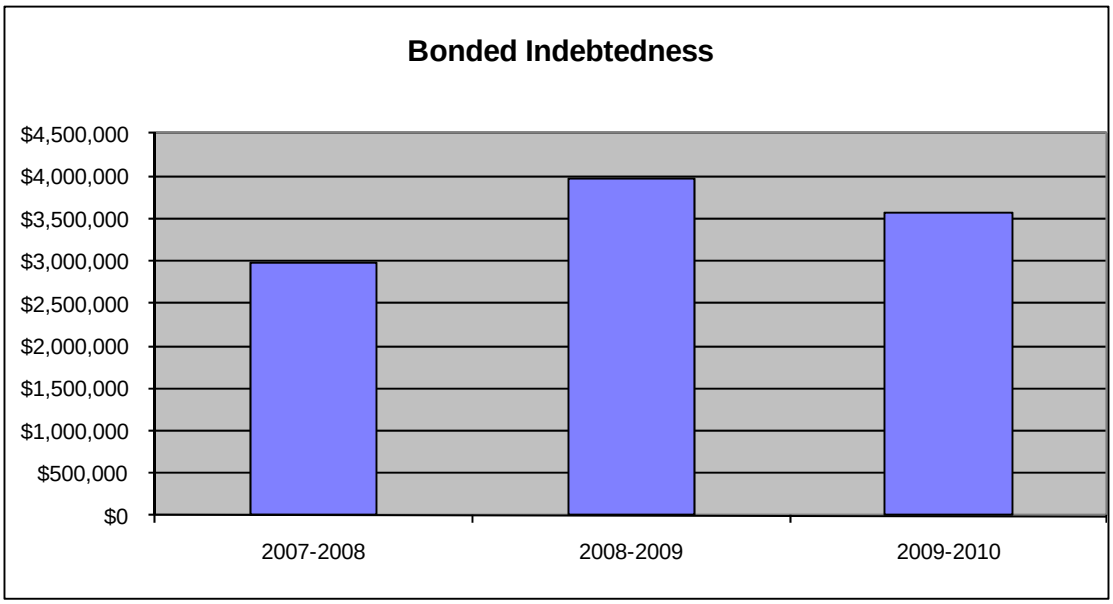
	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	20.378	19.550	21.657
Adult Education	0.000	0.000	0.000
Capital Outlay	0.984	2.138	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.940	5.962	6.810
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	**48.302**	**47.650**	**48.467**
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	0.944	1.907	1.980
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.944**	**1.907**	**1.980**



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	$29,418,191	$31,427,795	$34,847,329
Bonded Indebtedness	2,970,000	3,980,000	3,565,141





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AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.0	559,287	79,898	7.0	575,546	82,221	6.0	519,867	86,645
Teachers (Full Time)	58.5	2,977,968	50,905	57.5	3,046,479	52,982	53.5	2,714,566	50,740
Other Certified (Licensed) Personnel	5.0	294,577	58,915	5.0	306,202	61,240	4.0	237,797	59,449
Classified Personnel	34.4	965,617	28,070	35.1	1,030,958	29,372	34.5	1,012,922	29,360
Substitutes/Temporary Help	XXXXXXX	52,098	XXXXXXXXXXX	XXXXXXX	51,323	XXXXXXXXXXX	XXXXXXX	50,000	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 (listed on the right under Data Portal sections)
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