

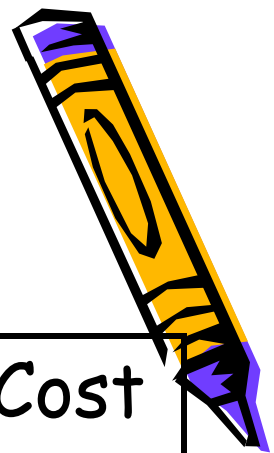


NESA Magnet Program

North East Board of Trustees
Meeting February 1, 2010

The following presentation is preliminary, pending the completion of an audit

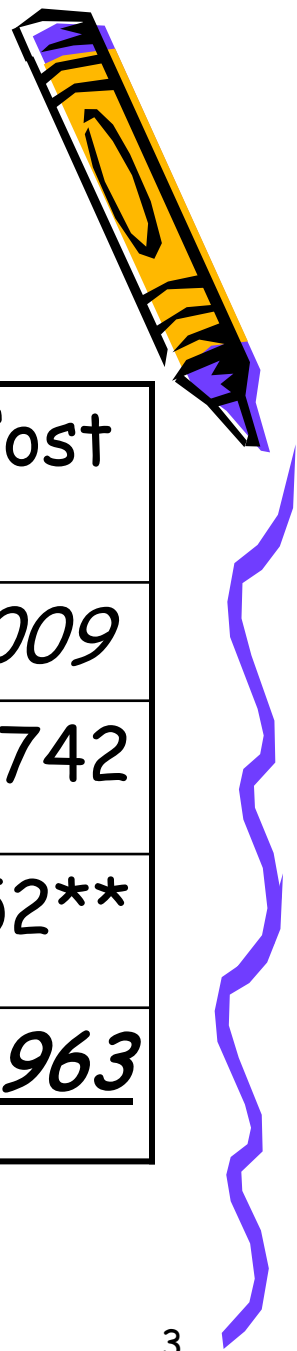
NESA Cost per Student



<i>General Fund Only</i>	Budgeted Cost	Actual Cost
<i>School Year</i>	<i>2009-2010</i>	<i>2008-2009</i>
NESA Direct Cost	\$2,780	\$2,963
LEE Direct Cost	\$6,021	\$6,558
NE Indirect Cost	\$1,367	\$1,362
<u><i>Total Cost</i></u>	<u><i>\$10,168</i></u>	<u><i>\$10,883</i></u>



NESA Cost per Student

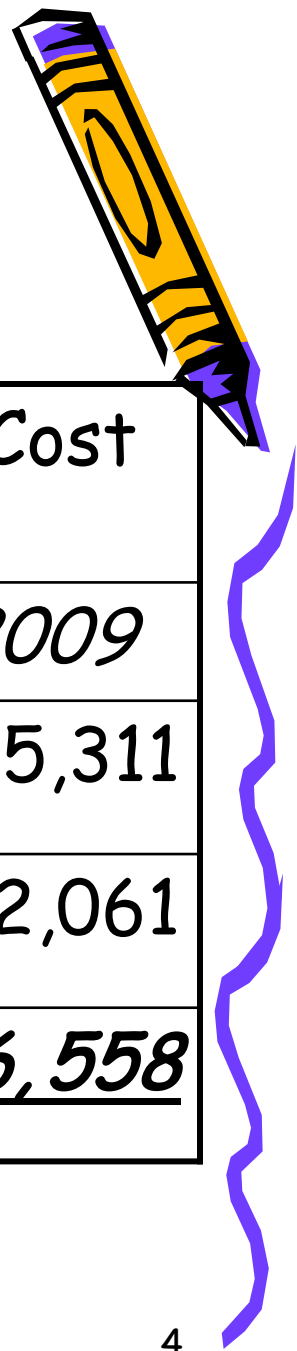


<i>General Fund Only</i>	Budgeted Cost	Actual Cost
<i>School Year</i>	<i>2009-2010</i>	<i>2008-2009</i>
Total Direct Cost*	\$725,561	\$746,742
Enrollment	261	252**
<u><i>NESA Direct Cost</i></u>	<u><i>\$2,780</i></u>	<u><i>\$2,963</i></u>



*Operating Budget
**Per Director of NESA

NESA Cost per Student



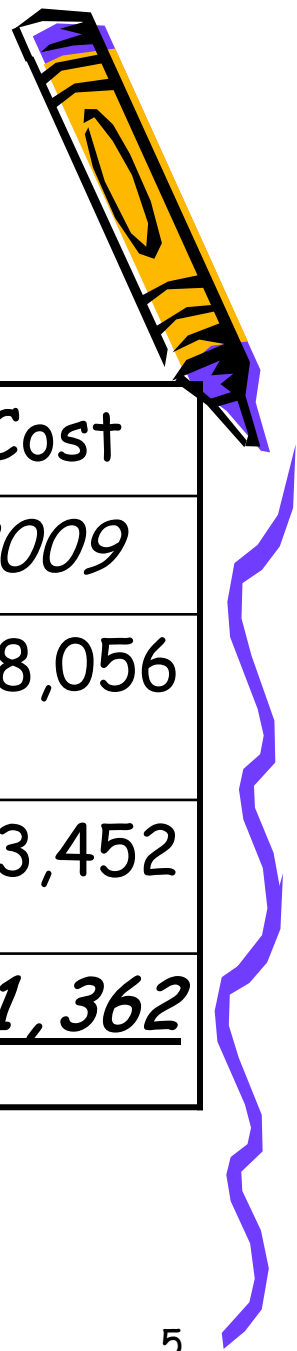
<i>General Fund Only</i>	Budgeted Cost	Actual Cost
<i>School Year</i>	<i>2009-2010</i>	<i>2008-2009</i>
Lee Direct Cost*	\$13,101,928	\$13,515,311
Enrollment**	2,176	2,061
<u>Lee Direct Cost</u>	<u>\$6,021</u>	<u>\$6,558</u>



* Operating Budget

**Enrollment Projections as of 1/13/2010 for FY 2010 & as of 1/10/2009
FY 2009 Dept. of Research & Technology

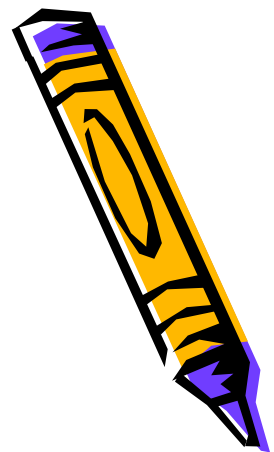
NESA Cost per Student



<i>General Fund Only</i>	Budgeted Cost	Actual Cost
<i>School Year</i>	<i>2009-2010</i>	<i>2008-2009</i>
Total Non-Campus Costs	\$89,562,976	\$86,428,056
Enrollment	65,505	63,452
<u><i>NE Indirect Cost</i></u>	<u><i>\$1,367</i></u>	<u><i>\$1,362</i></u>



NESA Cost per Student



- Estimated State Contribution per ADA for NESA at an ADA of 96.3% = \$2,710
- Total Cost of Education per Out of District NESA Student Less State Contribution per ADA = \$7,458



Estimated State Contribution per ADA at 100% = \$2,814
school year 2009-2010

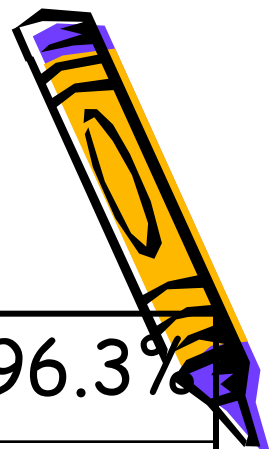
NESA Students Out of District



Percent of Out of District NESA Students	45%
Number of NESA Students Out of District	118



NESA Students Out of District



ADA for NESA as of 3 rd Six Weeks*	96.3%
ADA of NESA Students Out of District	113.63
Total Revenue contribution from the State by NESA Students Out of District	\$307,935
Total Expenditures for NESA Students Out of District	\$1,199,824

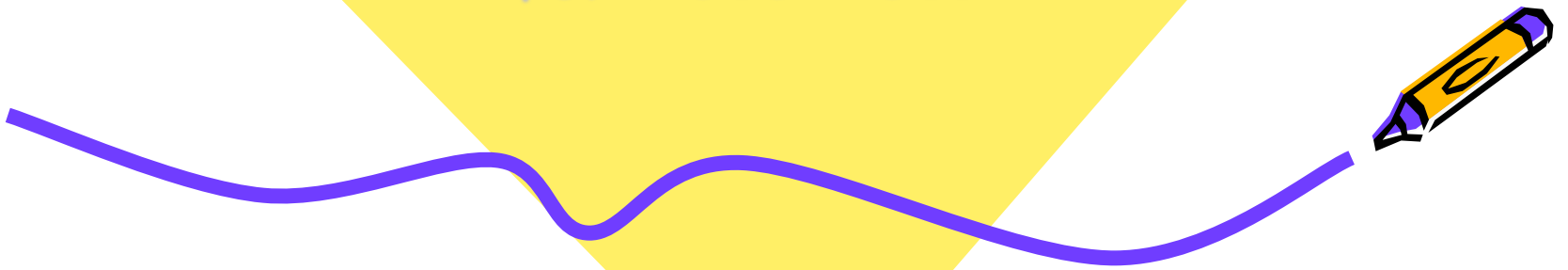


*Used ADA for ISA, Lee ADA is 93.2% All HS is 94.8%
All schools is 95.6%

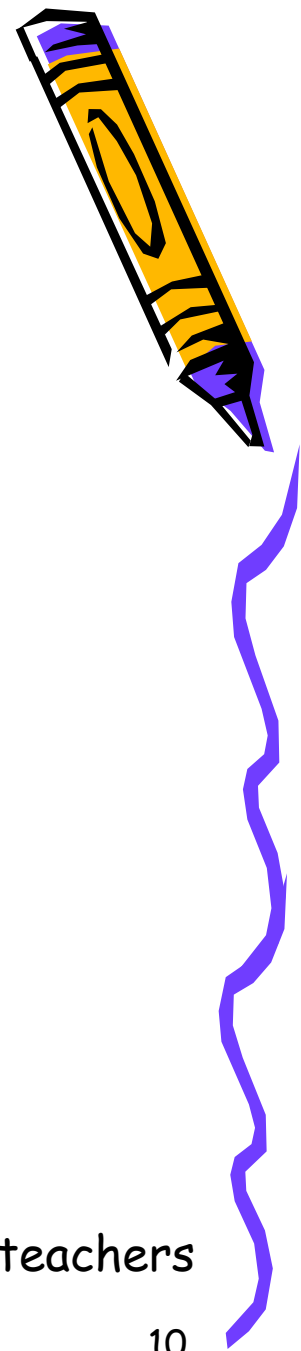


NESA Reductions

for 2010-2011



NESA Cost per Student with Reduction of Teachers



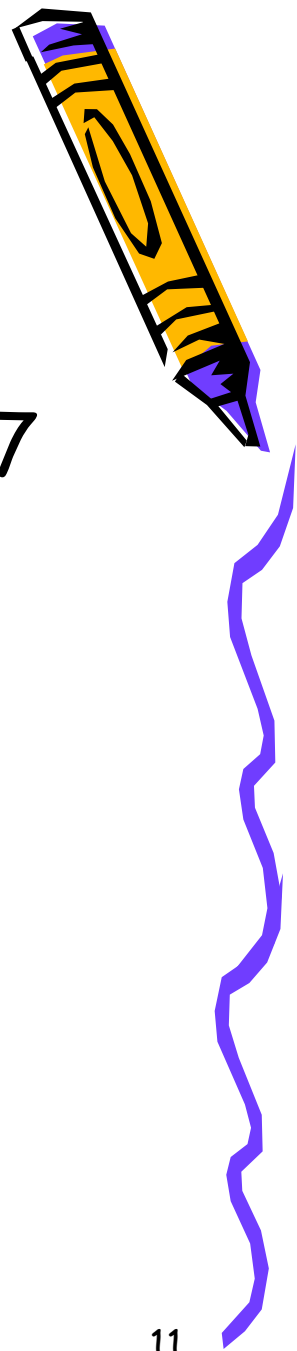
<i>General Fund Only</i>	Budgeted Cost
School Year	2010-2011
Total Direct Cost*	\$515,561
Enrollment	260
<u><i>NESA Direct Cost</i></u>	<u><i>\$1,983</i></u>



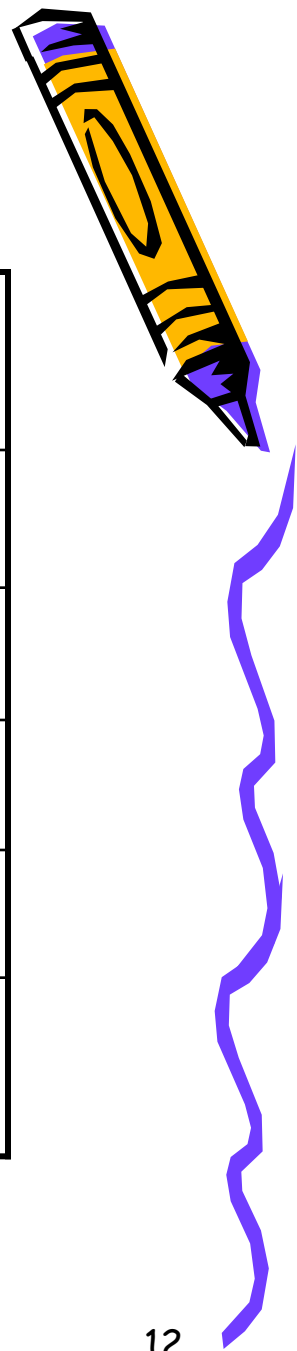
*Operating Budget for 2009-2010 reduced by 3.5 teachers
for 2010-2011

NESA 2010-2011

- NESA Direct Cost Savings of \$797 per Student



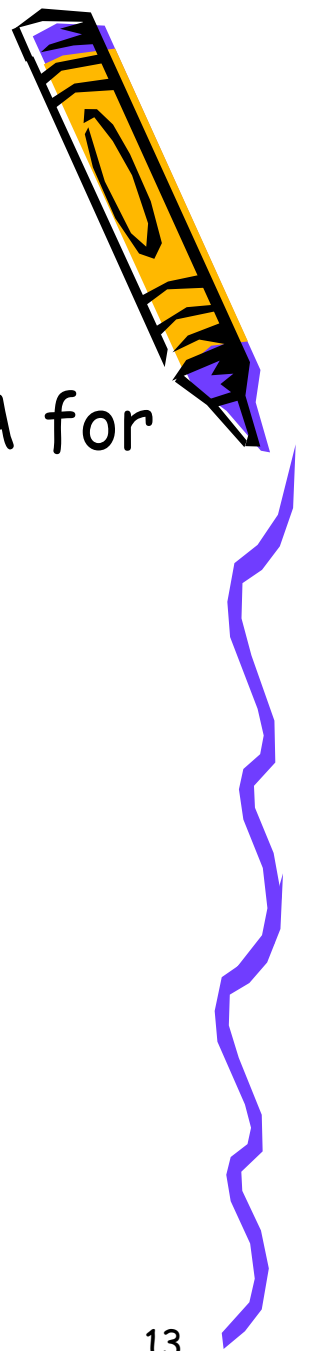
NESA Cost per Student



	Budgeted Cost
School Year	2010-2011
NESA Direct Cost	\$1,983
LEE Direct Cost	\$6,021
NE Indirect Cost	\$1,367
<u><i>Total Cost</i></u>	<u><i>\$9,371</i></u>



NESA Cost per Student 2010-2011



- Estimated State Contribution per ADA for NESA at an ADA of 96.3% = \$2,710
- Total Cost of Education per Out of District NESA Student less State Contribution per ADA = \$6,661

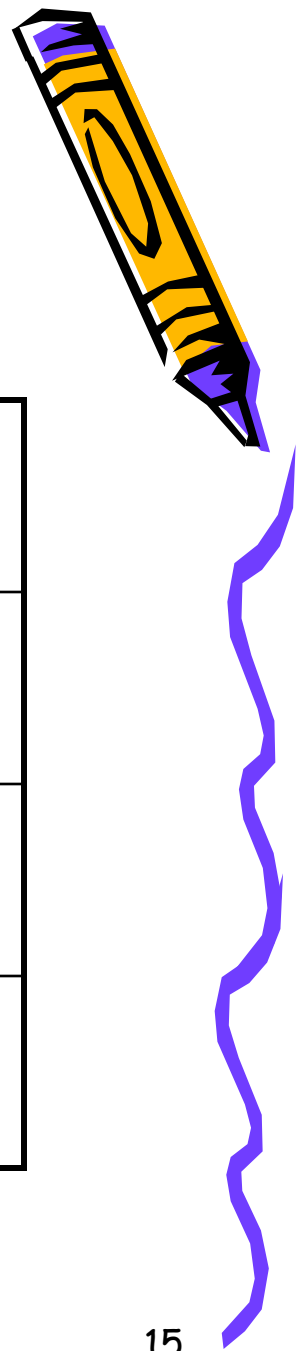




Additional Sources of Funds for NESAs

Not Part of General Fund

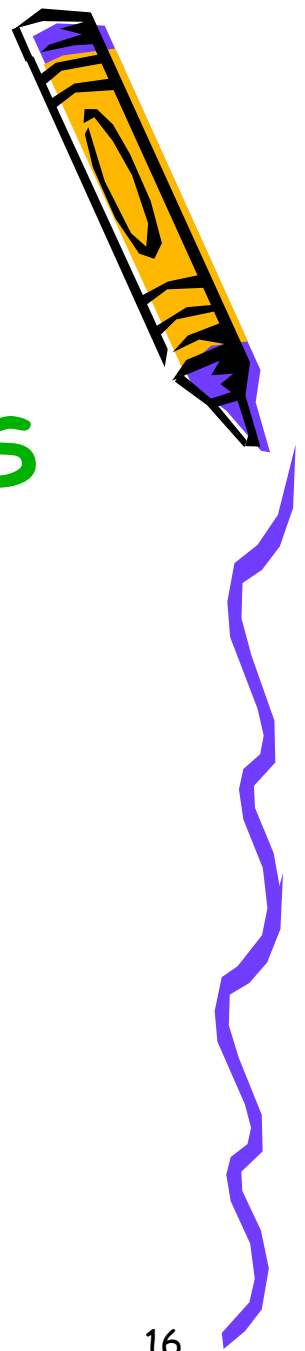
NESA Student Activity Funds 2008-2009



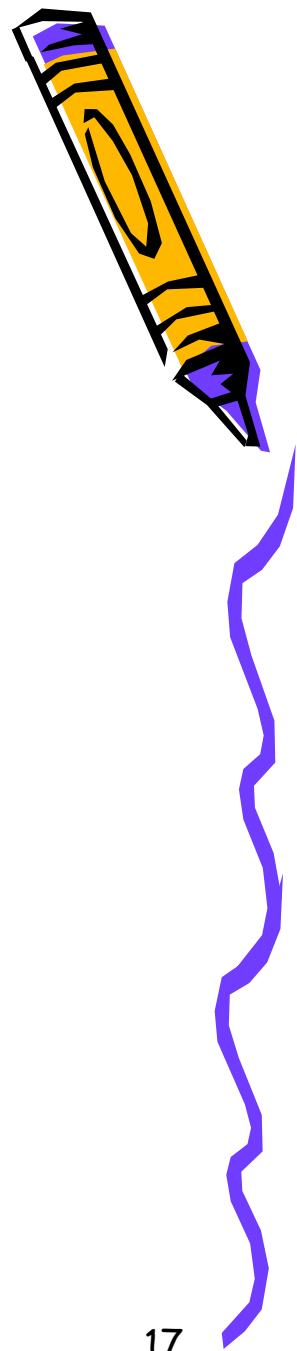
Beginning Balance	\$170,419
Revenues:	\$171,599
Expenditures:	<u>(\$165,564)</u>
Ending Balance	\$176,454



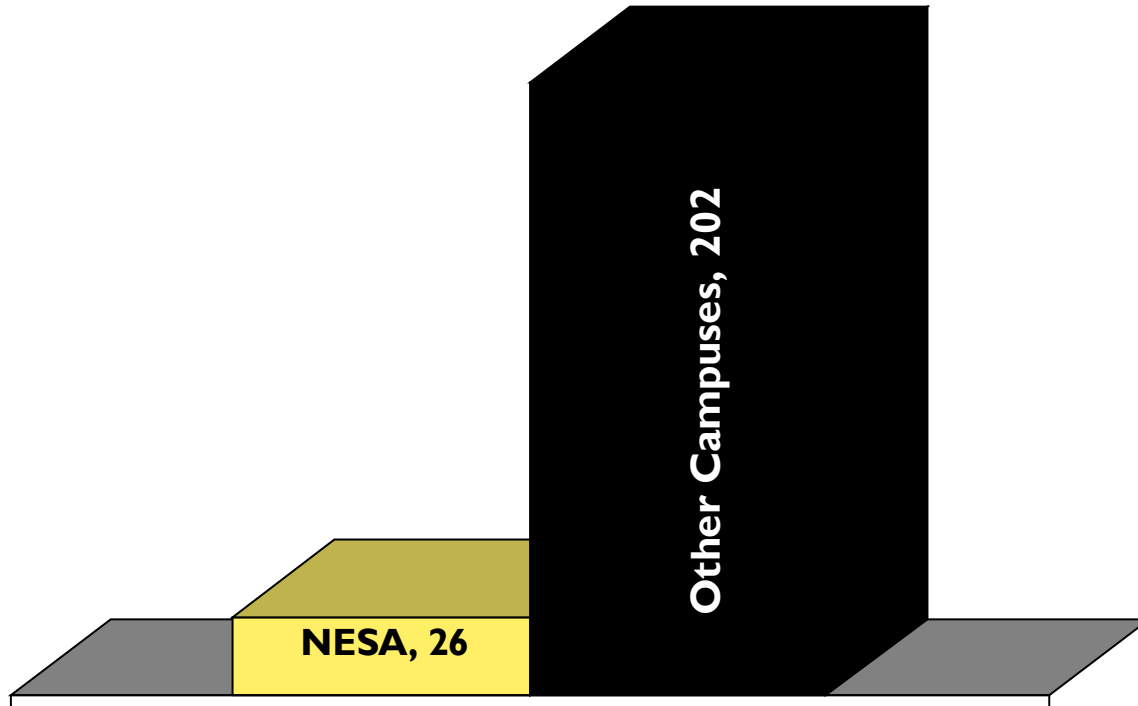
FINE ARTS DEMOGRAPHICS



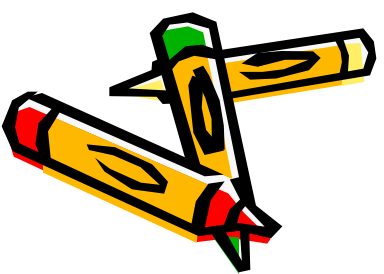
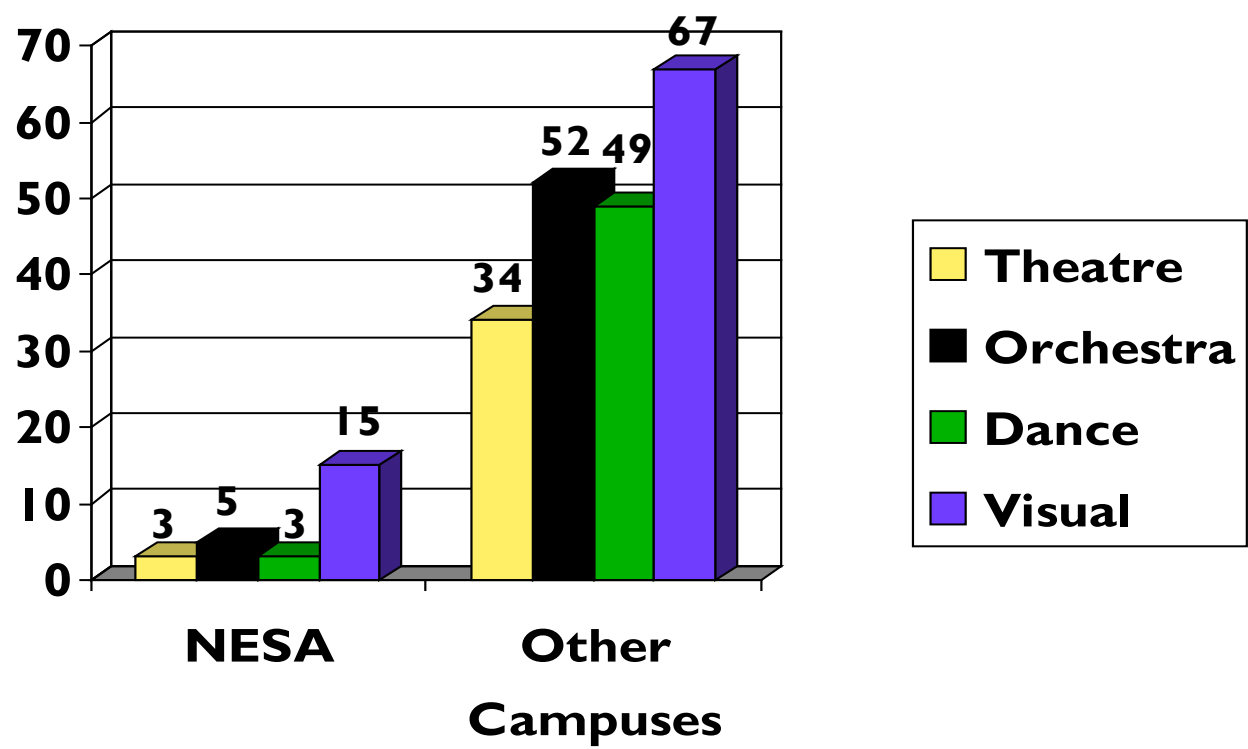
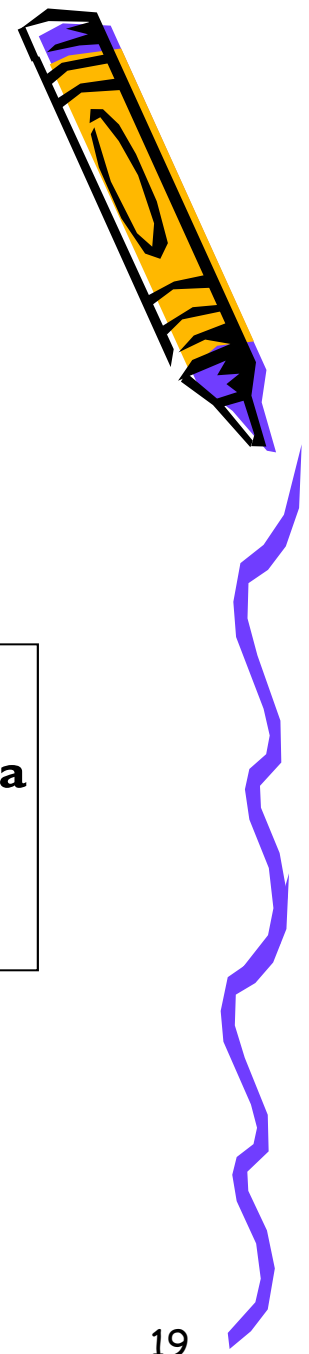
2009-2010 Fine Arts Enrollment All HS



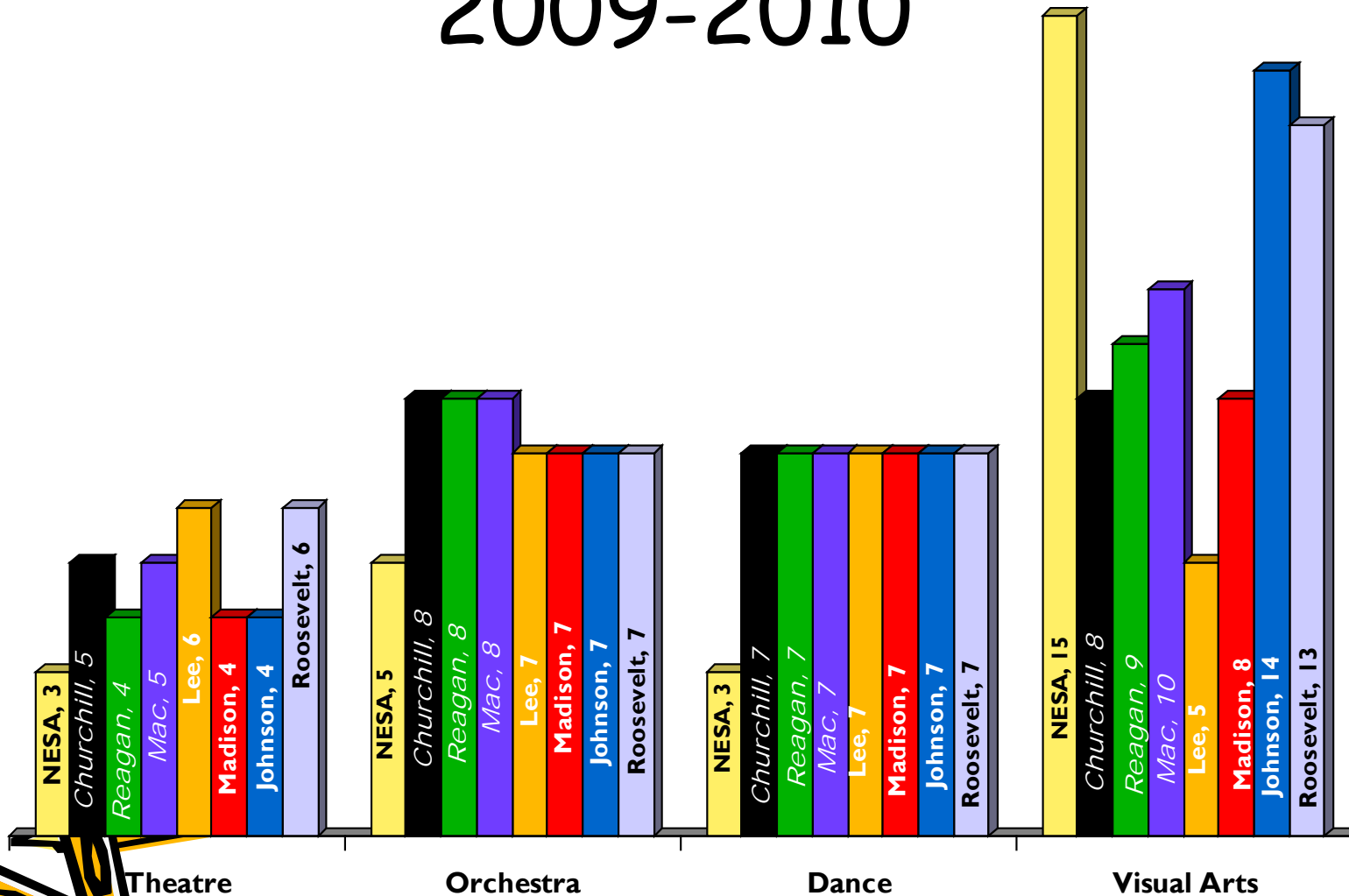
Total Productions 2009-2010



Total Productions by Discipline 2009-2010

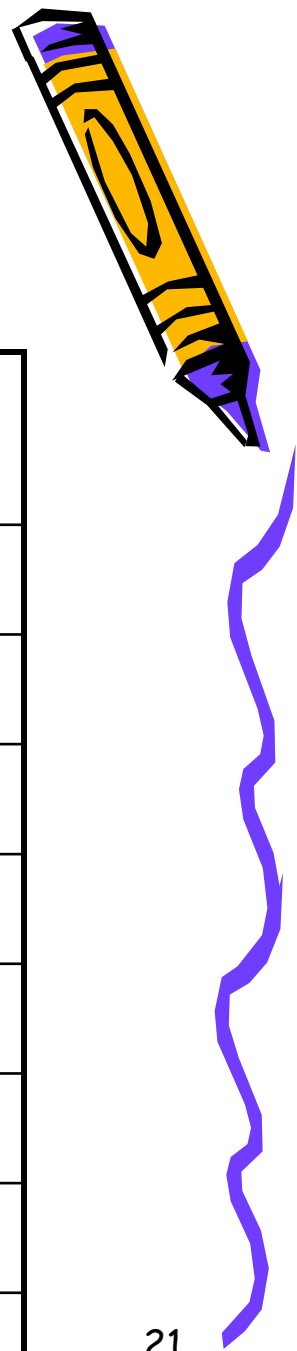


Productions by Campus 2009-2010



Fine Arts Enrollment

Orchestra 2009-2010

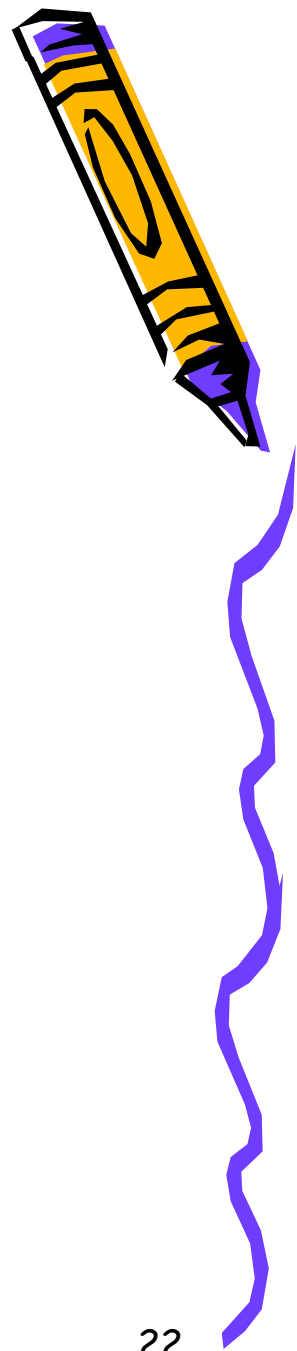


High School	Enrollment	General Fund Allocations
Lee	74	\$4,300
MacArthur	167	\$4,800
Churchill	220	\$7,000
Roosevelt	73	\$3,700
Madison	117	\$4,150
Reagan	105	\$3,928
Johnson	100	\$5,600
NESA	40	\$5,500



Fine Arts Enrollment

Band 2009-2010

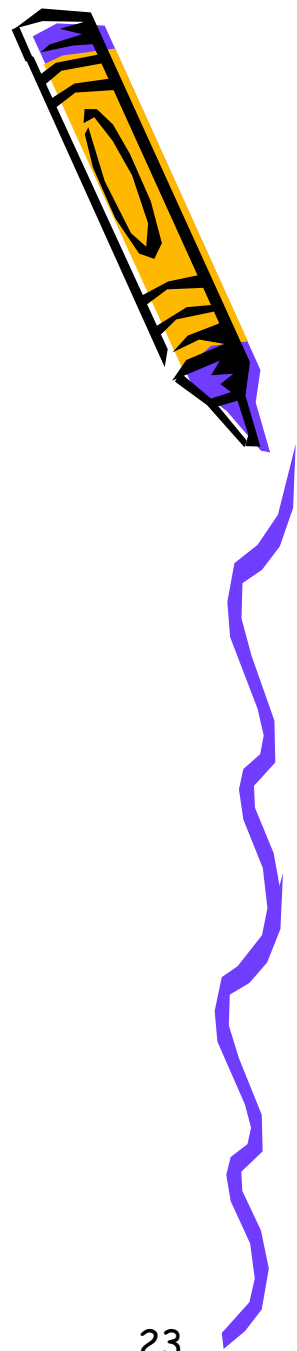


High School	Enrollment
Lee	251
MacArthur	312
Churchill	501
Roosevelt	305
Madison	448
Reagan	329
Johnson	388



Fine Arts Enrollment

Choir 2009-2010

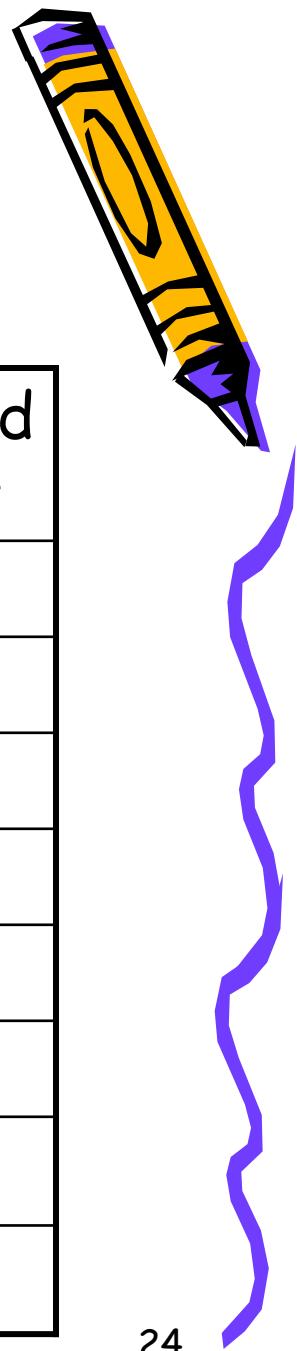


High School	Enrollment
Lee	91
MacArthur	141
Churchill	163
Roosevelt	109
Madison	223
Reagan	224
Johnson	140



Fine Arts Enrollment

Theater Arts 2009-2010



High School	Enrollment	General Fund Allocations
Lee	301	\$9,000
MacArthur	218	\$8,500
Churchill	208	\$12,700
Roosevelt	163	\$11,400
Madison	244	\$10,500
Reagan	237	\$12,682
Johnson	200	\$8,500
NESA	92*	\$11,000

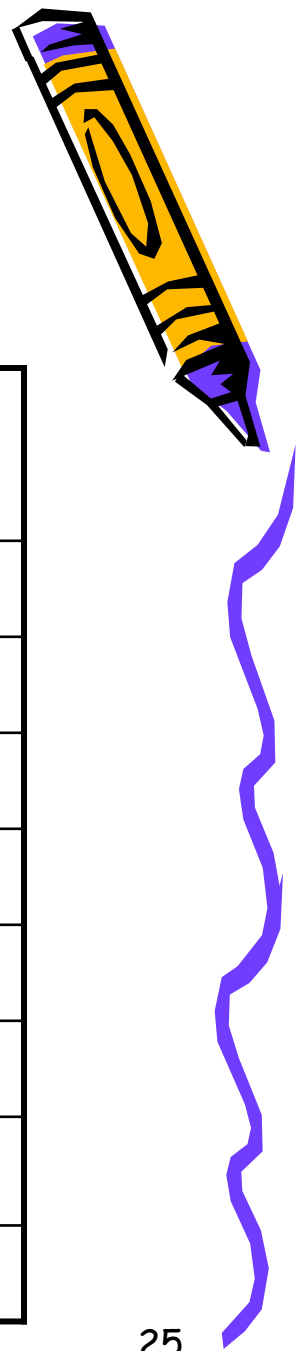


* This slide has been revised after the Feb. 1 board meeting to correct the enrollment

Fine Arts Enrollment

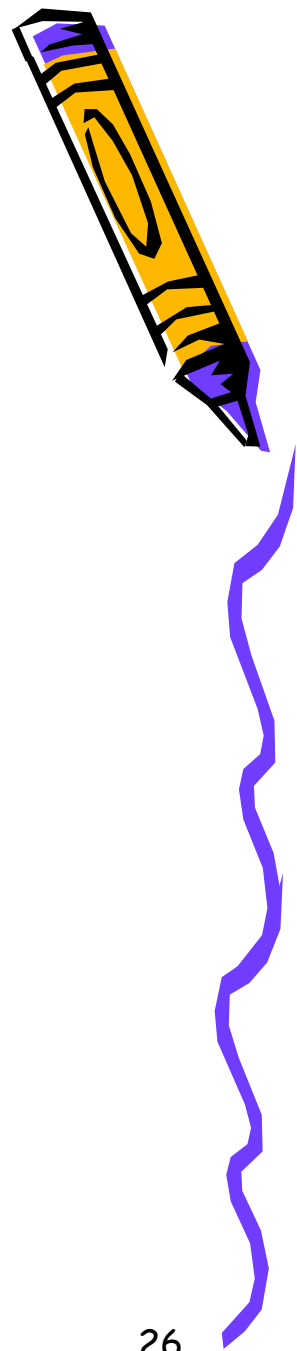
Dance 2009-2010

High School	Enrollment	General Fund Allocations
Lee	158	\$4,750
MacArthur	109	\$2,500
Churchill	230	\$3,350
Roosevelt	144	\$6,550
Madison	191	\$3,300
Reagan	163	\$4,850
Johnson	155	\$3,000
NESA	38	\$6,500



Fine Arts Enrollment

Visual Arts 2009-2010



High School	Enrollment	General Fund Allocations
Lee	527	\$6,950
MacArthur	526	\$7,062
Churchill	974	\$9,200
Roosevelt	873	\$8,750
Madison	672	\$14,600
Reagan	618	\$7,238
Johnson	671	\$9,500
NESA	46	\$9,000





Questions ?

