

2012-13 Budget at a Glance



348 - Baldwin City

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**Summary of Total Expenditures By Function
(All Funds)**

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	7,740,338	51%	8,110,316	52%	5%	8,447,486	52%	4%
Student & Instructional Support	951,058	6%	968,216	6%	2%	954,604	6%	-1%
General Administration	249,436	2%	246,708	2%	-1%	254,126	2%	3%
School Administration (Building)	945,496	6%	898,574	6%	-5%	892,913	5%	-1%
Operations & Maintenance	1,358,611	9%	1,479,062	9%	9%	1,529,906	9%	3%
Capital Improvements	224,387	1%	203,251	1%	-9%	359,717	2%	77%
Debt Services	2,402,671	16%	2,135,801	14%	-11%	2,059,475	13%	-4%
Other Costs	1,333,788	9%	1,550,425	10%	16%	1,745,291	11%	13%
Total Expenditures	15,205,785	100%	15,592,353	100%	3%	16,243,518	100%	4%
Amount per Pupil	\$11,164		\$11,465		3%	\$11,944		4%

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, Activity Fund and Special Education Coop Fund.

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

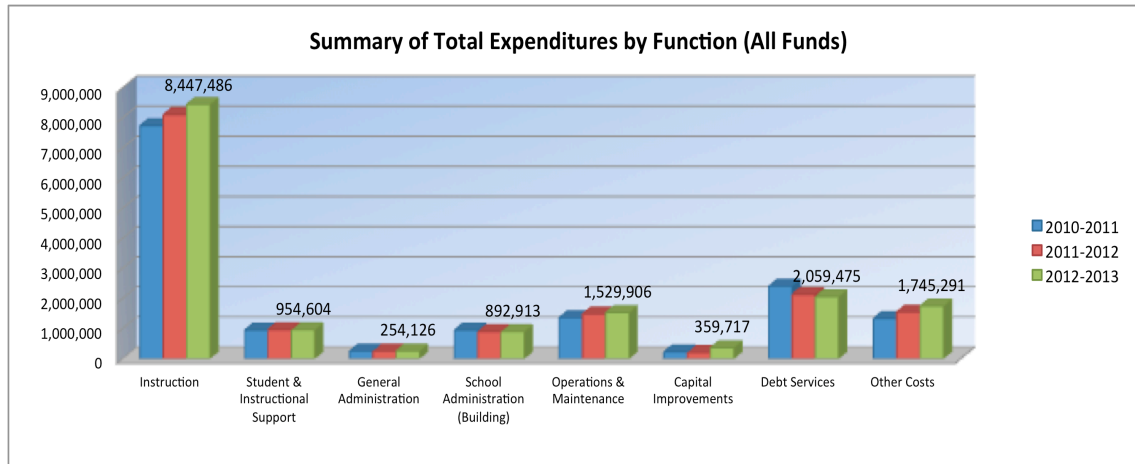
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

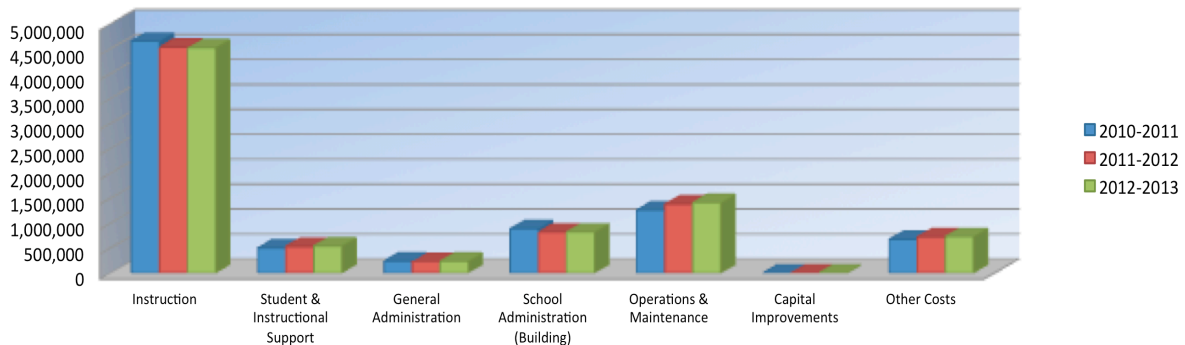
Debt Services - 5100 Transfers - 5200



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

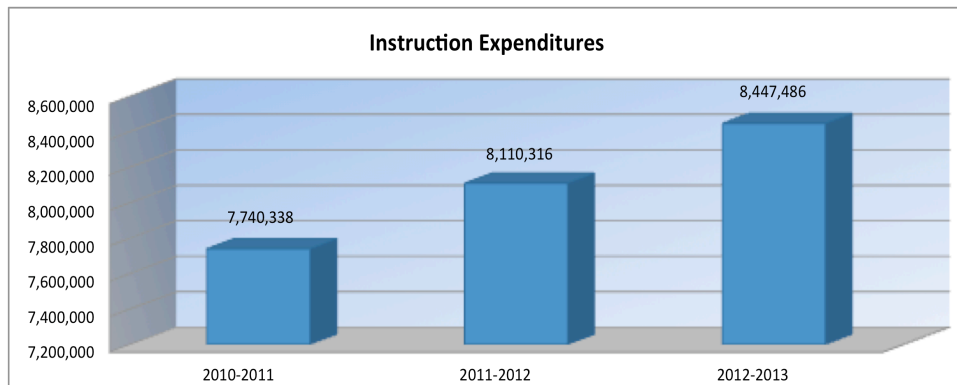
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	4,651,072	57%	4,530,831	55%	-3%	4,522,561	55%	0%
Student & Instructional Support	502,357	6%	533,349	6%	6%	544,538	7%	2%
General Administration	237,655	3%	231,965	3%	-2%	237,870	3%	3%
School Administration (Building)	887,971	11%	821,611	10%	-7%	824,248	10%	0%
Operations & Maintenance	1,264,138	15%	1,383,845	17%	9%	1,414,427	17%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	675,790	8%	725,647	9%	7%	729,592	9%	1%
Total Expenditures	8,218,983	100%	8,227,248	100%	0%	8,273,236	100%	1%
Amount per Pupil	\$6,034		\$6,049		0%	\$6,083		1%

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



Instruction Expenditures (1000)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	2,717,976	2,357,621	-13%	2,404,308	2%
Federal Funds	196,659	172,596	-12%	176,281	2%
Supplemental General	1,933,096	2,173,210	12%	2,118,253	-3%
At Risk (4yr Old)	94,931	93,643	-1%	89,830	-4%
At Risk (K-12)	267,183	341,306	28%	407,562	19%
Bilingual Education	1,335	9,599	619%	12,000	25%
Virtual Education	0	0	0%	60,640	0%
Capital Outlay	99,647	155,171	56%	262,096	69%
Driver Education	11,574	10,990	-5%	14,255	30%
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	1,500,398	1,796,109	20%	2,081,574	16%
Cost of Living	0	0	0%	0	0%
Vocational Education	265,615	256,164	-4%	262,612	3%
Gifts/Grants	96,970	86,176	-11%	120,000	39%
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	261,141	442,061	69%	438,075	-1%
Contingency Reserve	99,308	0	-100%		
Text Book & Student Material	131,351	129,822	-1%		
Activity Fund	63,154	85,848	36%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and 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	7,740,338	8,110,316	5%	8,447,486	4%
Enrollment (FTE)*	1,362.0	1,360.0	0%	1,360.0	0%
Amount per Pupil	5,683	5,963	5%	6,211	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,740,338	8,110,316	5%	8,447,486	4%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

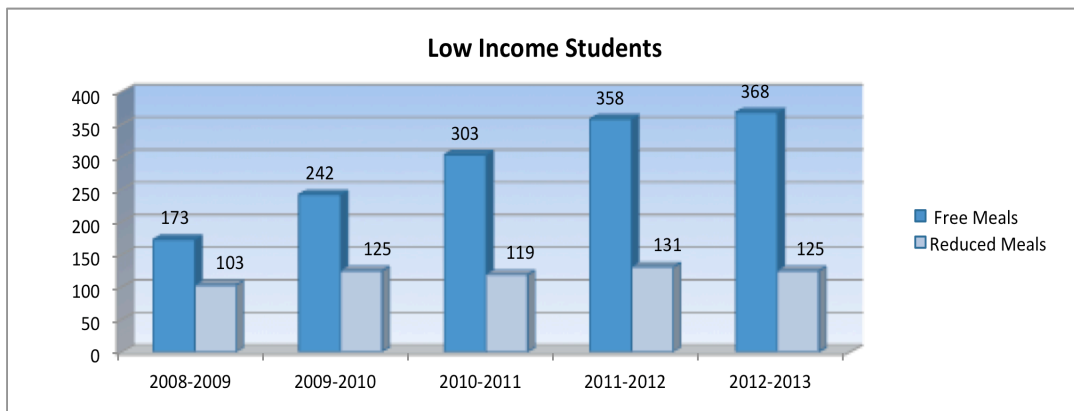
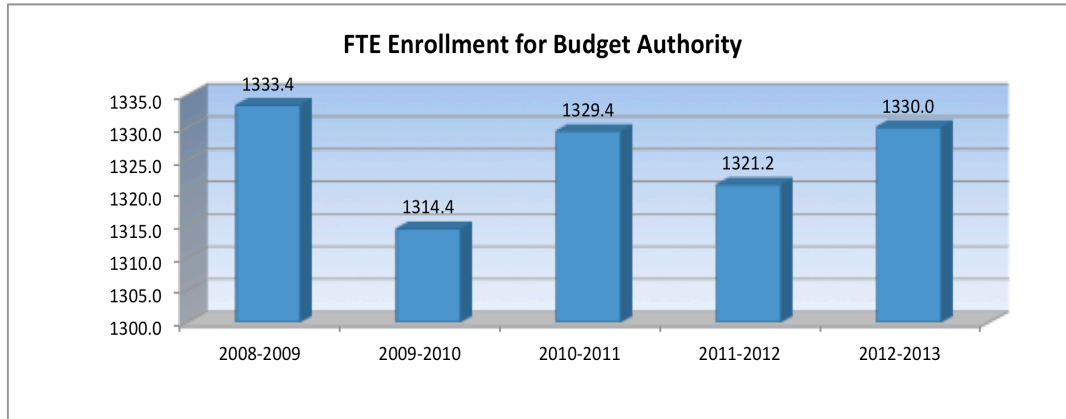
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2012-13

Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13					Estimated July 1, 2013 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	8,671,733	0	7,194,872	0		179,774	1,297,087	xxxxxxx
Supplemental General	2,871,766	174,190	1,141,814				1,555,762	xxxxxxx
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	102,000	0		0	0	102,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	484,280	44,201		0	0	440,079	0	0
Bilingual Education	12,000	0		0	0	12,000	0	0
Virtual Education	60,640	0			0	60,640	0	0
Capital Outlay	911,813	245,108		0	3,000	0	743,705	80,000
Driver Training	15,455	16,825	3,780		0	0	10,000	15,150
Declining Enrollment	0	0				0	0	xxxxxxx
Extraordinary School Program	0	0			0	0	0	0
Food Service	665,600	196,735	7,552	247,356	400	0	370,167	156,610
Professional Development	0	0		0	0	0	0	0
Parent Education Program	139,397	0	84,483	0	0	54,914	0	0
Summer School	0	0		0	0	0	0	0
Special Education	2,263,047	231,219	0	0	300	2,153,854	24,000	146,326
Vocational Education	262,612	0	0	0	0	261,112	1,500	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						xxxxxxx
Gifts and Grants	120,000	8,663					111,337	0
Textbook & Student Materials Revolving		183,914						xxxxxxx
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	xxxxxxx
KPERS Special Retirement Contribution	697,682	0	697,682					xxxxxxx
Contingency Reserve		820,000						xxxxxxx
Activity Funds		0						xxxxxxx
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	2,059,475	2,209,164	614,306	0	3,000		1,707,666	2,474,661
Bond and Interest #2	0	0	0	0	0			0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	176,281	-2,080	xxxxxxxxxx	178,361	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	xxxxxxxxxx
SUBTOTAL	19,513,781	4,127,939	9,744,489	425,717	6,700	3,264,373	5,821,224	2,872,747
Less Transfers	3,264,373							
TOTAL Budget Expenditures	\$16,249,408							

Enrollment Information

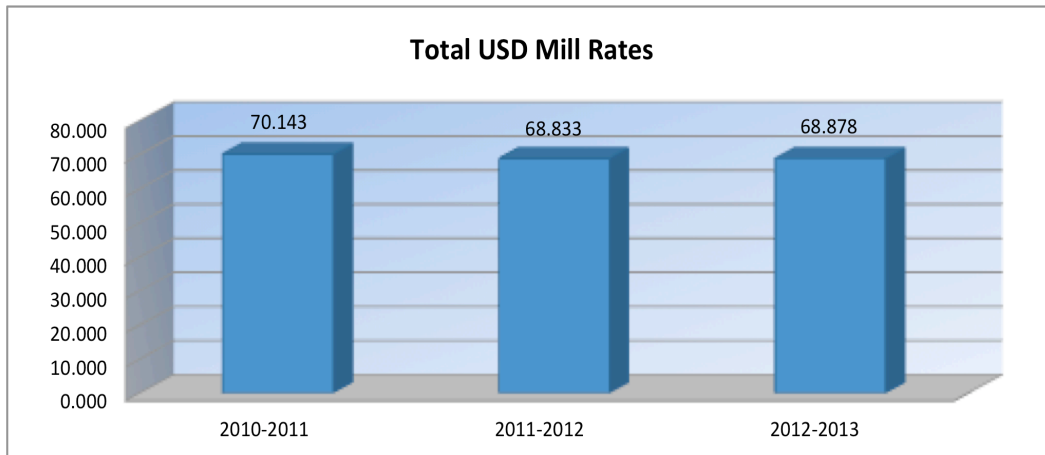
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	1,333.4	1,314.4	-1%	1,329.4	1%	1,321.2	-1%	1,330.0	1%
Number of Students - Free Meals	173	242	40%	303	25%	358	18%	368	3%
Number of Students - Reduced Meals	103	125	21%	119	-5%	131	10%	125	-5%



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

**Miscellaneous Information
Mill Rates by Fund**

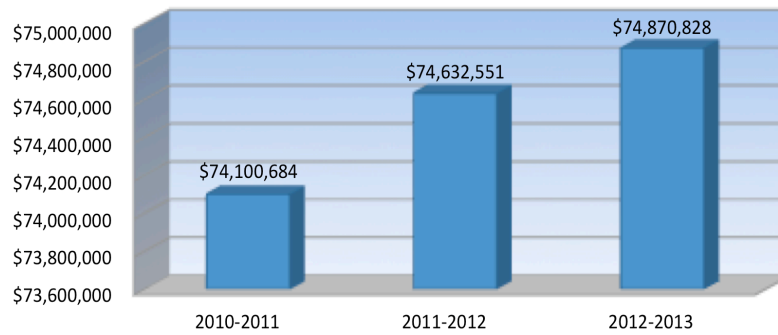
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	21.062	22.315	20.378
Adult Education	0.000	0.000	0.000
Capital Outlay	4.997	5.001	7.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	24.084	21.517	21.500
Bond and 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	70.143	68.833	68.878
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	3.998	4.000	4.000
Rec Comm Employee Bnfts	1.000	1.000	1.000
TOTAL OTHER	4.998	5.000	5.000



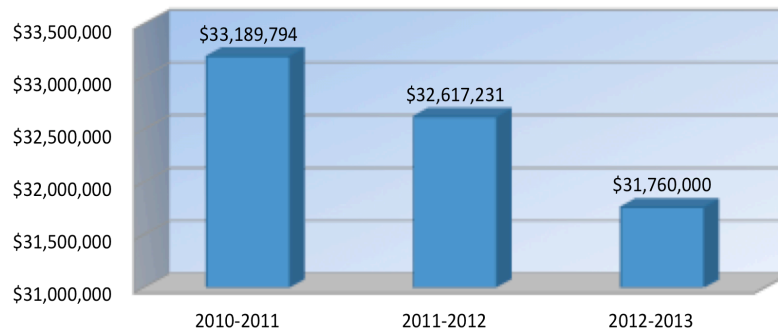
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	\$74,100,684	\$74,632,551	\$74,870,828
Bonded Indebtedness	33,189,794	32,617,231	31,760,000

Assessed Valuation



Bonded Indebtedness



USD# 348
AVERAGE SALARY

	2010-11 Actual			2011-12 Actual			2012-13 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	12.5	861,076	68,886	11.5	787,481	68,477	11.5	790,325	68,724
Teachers (Full Time)	83.0	4,170,427	50,246	79.0	4,252,136	53,825	80.0	4,291,573	53,645
Other Certified (Licensed) Personnel	15.0	730,317	48,688	12.9	667,091	51,712	11.4	618,823	54,283
Classified Personnel	47.2	1,457,180	30,872	47.6	1,455,488	30,577	48.8	1,474,200	30,209
Substitutes/Temporary Help	XXXXX	117,727	XXXXXXX	XXXXX	107,721	XXXXXXX	XXXXX	120,000	XXXXXXX

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://svapp15586.ksde.org/k12/k12.aspx>

- 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://svapp15586.ksde.org/rcard/>

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