2012-13 Budget at a Glance

206 - Remington-Whitewater

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Summary of Total Expenditures By Function (All Funds)

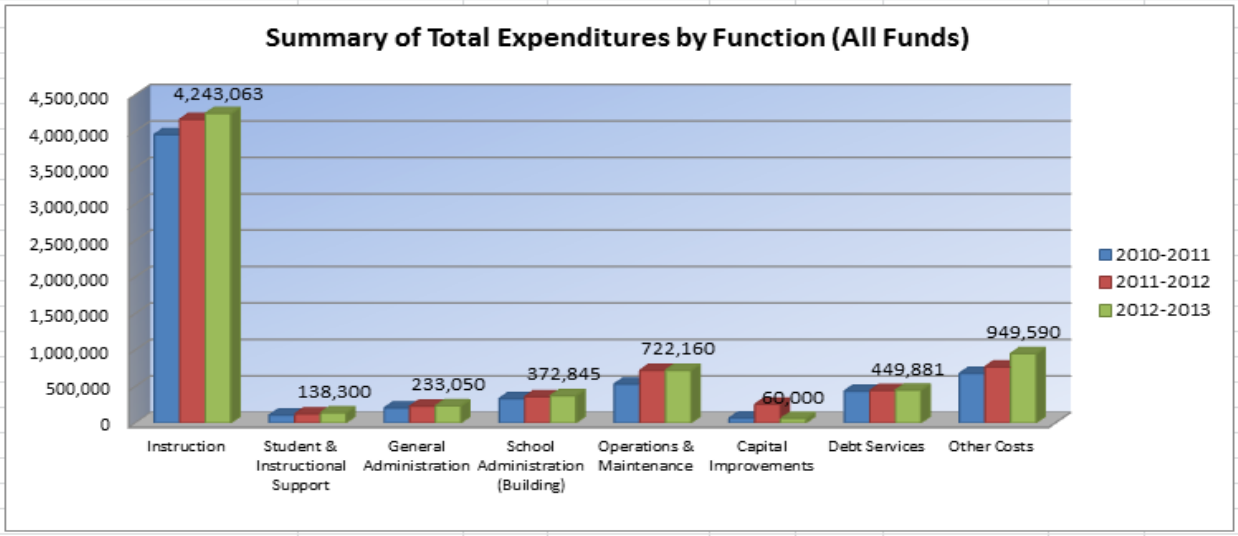
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	3,954,283	63%	4,163,606	59%	5%	4,243,063	59%	2%
Student & Instructional Support	105,807	2%	123,562	2%	17%	138,300	2%	12%
General Administration	204,113	3%	228,590	3%	12%	233,050	3%	2%
School Administration (Building)	333,623	5%	360,060	5%	8%	372,845	5%	4%
Operations & Maintenance	532,574	8%	719,882	10%	35%	722,160	10%	0%
Capital Improvements	65,788	1%	254,684	4%	287%	60,000	1%	-76%
Debt Services	436,319	7%	443,694	6%	2%	449,881	6%	1%
Other Costs	677,962	11%	768,976	11%	13%	949,590	13%	23%
Total Expenditures	6,310,469	100%	7,063,054	100%	12%	7,168,889	100%	1%
Amount per Pupil	$11,686		$13,080		12%	$13,276		1%

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	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200



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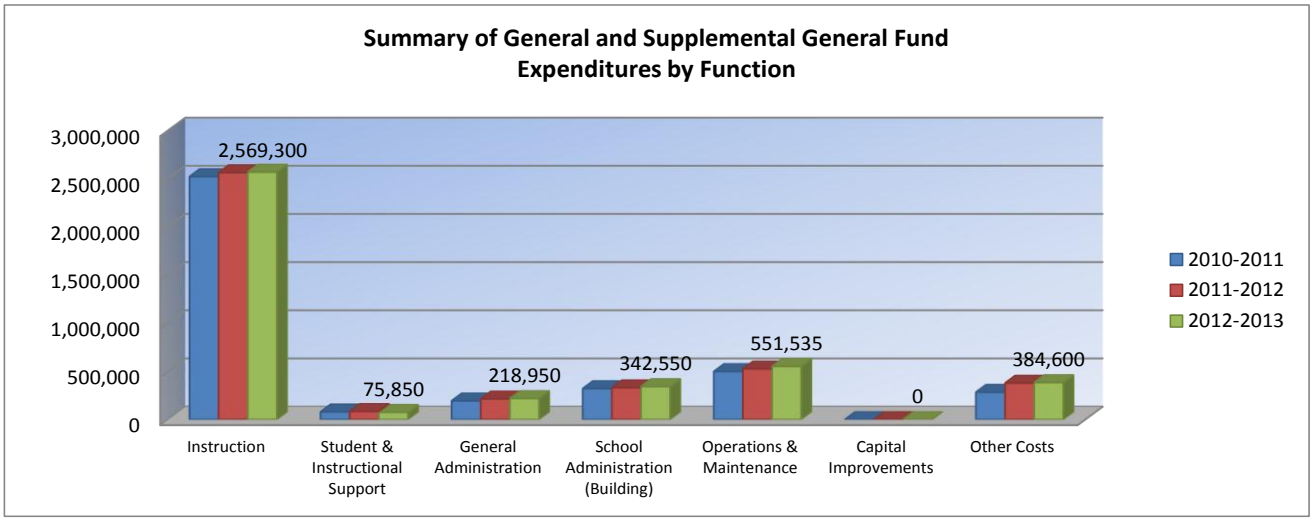
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,522,172	65%	2,563,457	63%	2%	2,569,300	62%	0%
Student & Instructional Support	80,172	2%	84,413	2%	5%	75,850	2%	-10%
General Administration	194,528	5%	214,775	5%	10%	218,950	5%	2%
School Administration (Building)	321,653	8%	330,272	8%	3%	342,550	8%	4%
Operations & Maintenance	499,028	13%	526,401	13%	5%	551,535	13%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	284,063	7%	378,768	9%	33%	384,600	9%	2%
Total Expenditures	3,901,616	100%	4,098,086	100%	5%	4,142,785	100%	1%
Amount per Pupil	$7,225		$7,589		5%	$7,672		1%



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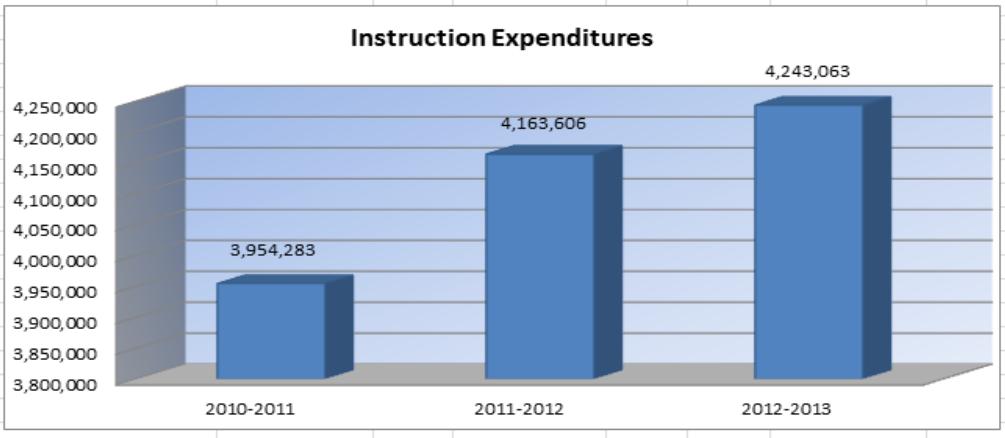
Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	2,467,550		2,493,759	1%		2,497,800	0%
Federal Funds	104,250		77,140	-26%		79,064	2%
Supplemental General	54,622		69,698	28%		71,500	3%
At Risk (4yr Old)	18,451		37,279	102%		37,750	1%
At Risk (K-12)	278,603		218,576	-22%		256,500	17%
Bilingual Education	26,284		3,694	-86%		10,065	172%
Virtual Education	0		0	0%		0	0%
Capital Outlay	24,543		0	-100%		30,000	0%
Driver Education	0		6,032	0%		7,000	16%
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	127		957	654%		0	-100%
Special Education	670,140		707,475	6%		775,000	10%
Cost of Living	0		0	0%		0	0%
Vocational Education	52,485		133,233	154%		140,700	6%
Gifts/Grants	44,954		93,707	108%		100,000	7%
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	141,155		250,086	77%		237,684	-5%
Contingency Reserve	0		0	0%			
Text Book & Student Material	11,719		10,388	-11%			
Activity Fund	59,400		61,582	4%		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	3,954,283		4,163,606	5%		4,243,063	2%
Enrollment (FTE)*	540.0		540.0	0%		540.0	0%
Amount per Pupil	7,323		7,710	5%		7,858	2%
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	3,954,283		4,163,606	5%		4,243,063	2%



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.

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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	Local			
					Interest	Transfers	Other	
General	4,236,384	3,047	3,463,439	0		0	769,898	XXXXXXXX
Supplemental General	1,350,000	20,180	283,824				1,045,996	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	37,750	13,292		0	0	28,000	9,500	13,042
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	256,500	96,518		0	0	204,675	0	44,693
Bilingual Education	10,215	303		0	0	9,924	0	12
Virtual Education	0	0			0	0	0	0
Capital Outlay	390,000	526,321		0	0	215,000	0	351,321
Driver Training	7,000	20,163	0		0	0	0	13,163
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	303,500	83,424	2,760	117,731	0	15,000	123,434	38,849
Professional Development	48,500	34,438		0	0	20,000	0	5,938
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	853,360	539,546	0	0	0	831,000	17,500	534,686
Vocational Education	141,100	109,999	0	0	0	120,000	0	88,899
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	100,000	365					100,000	365
Textbook & Student Materials Revolving		44,403						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	349,234	0	349,234					XXXXXXXXX
Contingency Reserve		418,000						XXXXXXXXX
Activity Funds		36,029						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	449,881	378,882	22,494	0	0		415,450	366,945
Bond and Interest #2	0	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	79,064	0	xxxxxxxxxx	79,064	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	8,612,488	2,324,910	4,121,751	196,795	0	1,443,599	2,481,778	1,457,913
Less Transfers	1,443,599							
TOTAL Budget Expenditures	$7,168,889							

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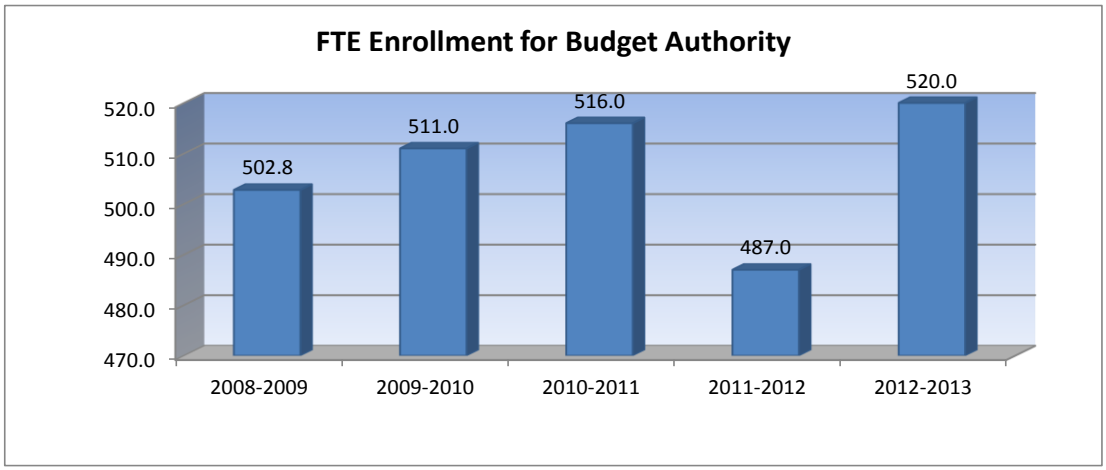
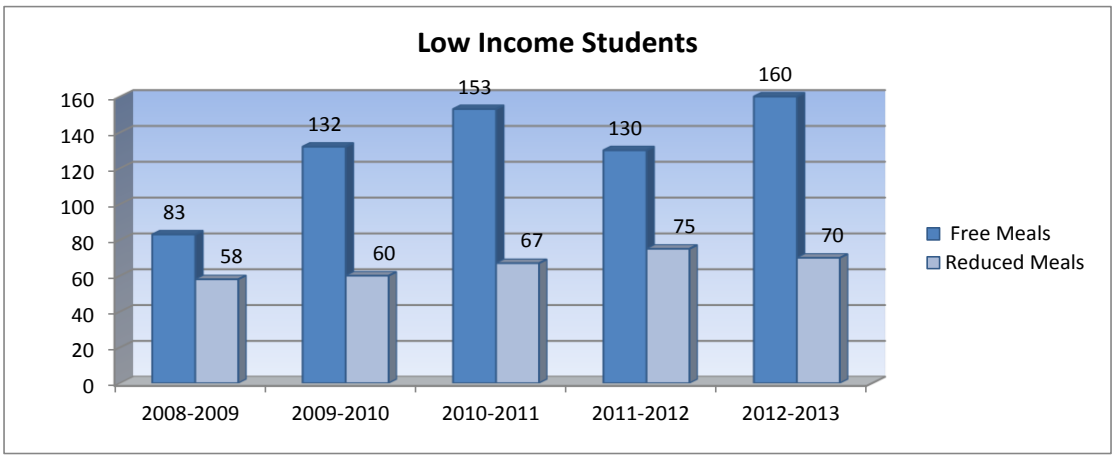
Enrollment Information

	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)*	502.8	511.0	2%	516.0	1%	487.0	-6%	520.0	7%
Number of Students - Free Meals	83	132	59%	153	16%	130	-15%	160	23%
Number of Students - Reduced Meals	58	60	3%	67	12%	75	12%	70	-7%





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

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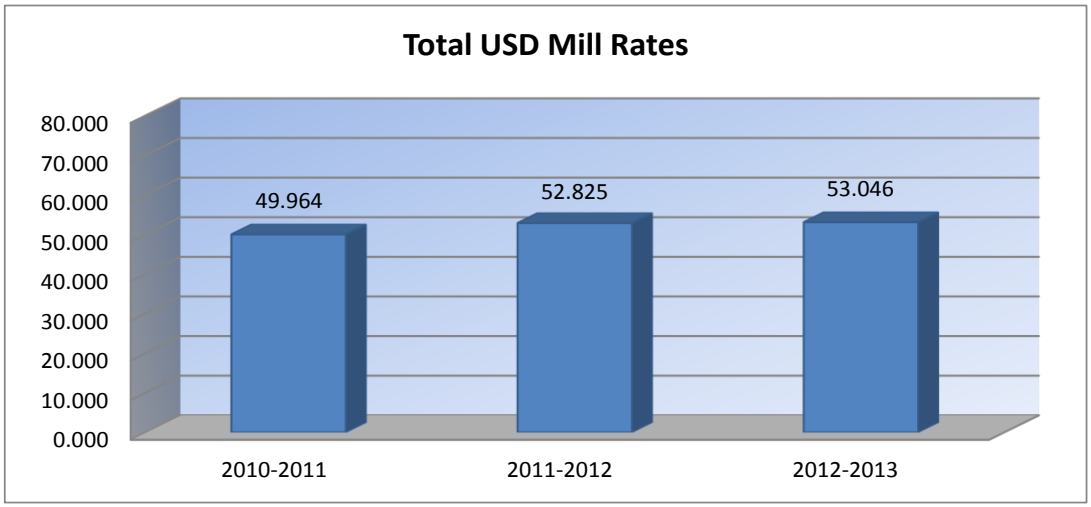
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	20.368	23.490	24.058
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	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 and Interest #1	9.596	9.335	8.988
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	**49.964**	**52.825**	**53.046**
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	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



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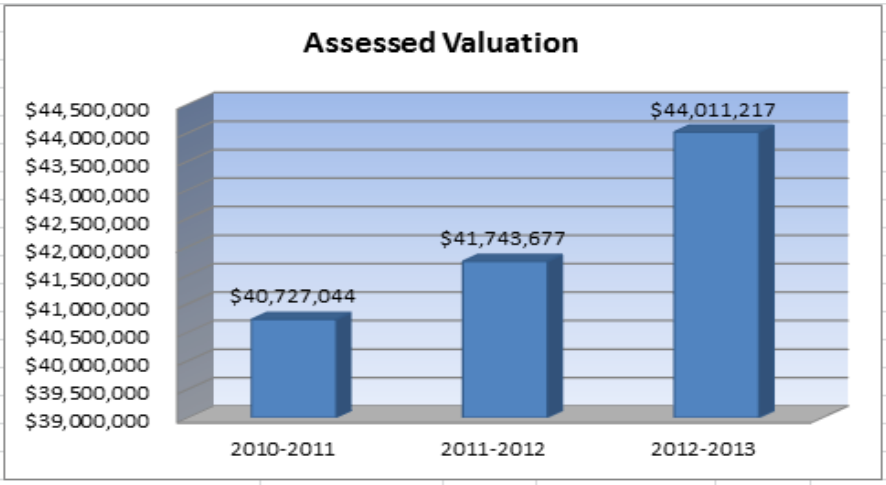
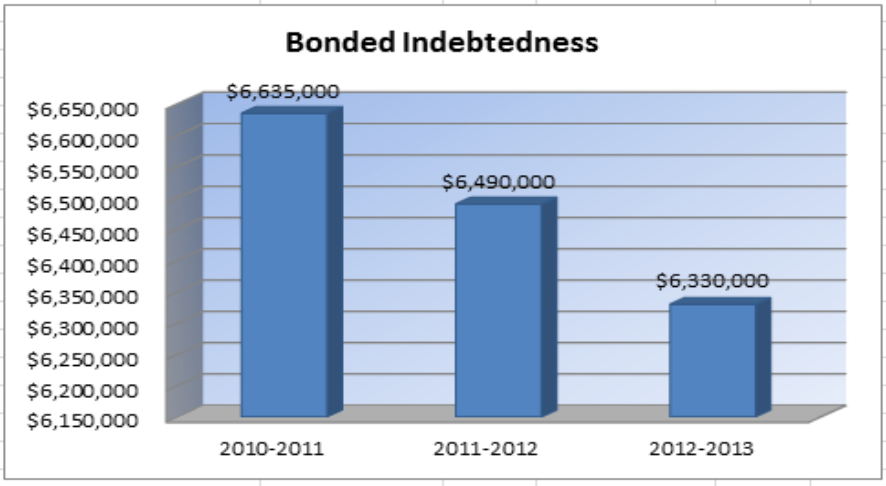
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$40,727,044	$41,743,677	$44,011,217
Bonded Indebtedness	6,635,000	6,490,000	6,330,000





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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)	4.0	316,113	79,028	4.0	323,723	80,931	4.0	327,127	81,782
Teachers (Full Time)	40.7	2,094,769	51,469	41.2	2,081,968	50,533	41.2	2,040,859	49,535
Other Certified (Licensed) Personnel	4.2	204,898	48,785	4.2	232,321	55,315	3.4	190,300	55,971
Classified Personnel	26.6	712,728	26,794	26.6	722,357	27,156	28.0	785,042	28,037
Substitutes/Temporary Help	XXXXX		XXXXXXXXX	XXXXX		XXXXXXXXX	XXXXX		XXXXXXXXX

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