2012-13 Budget at a Glance

373 - Newton

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Summary of Total Expenditures By Function (All Funds)

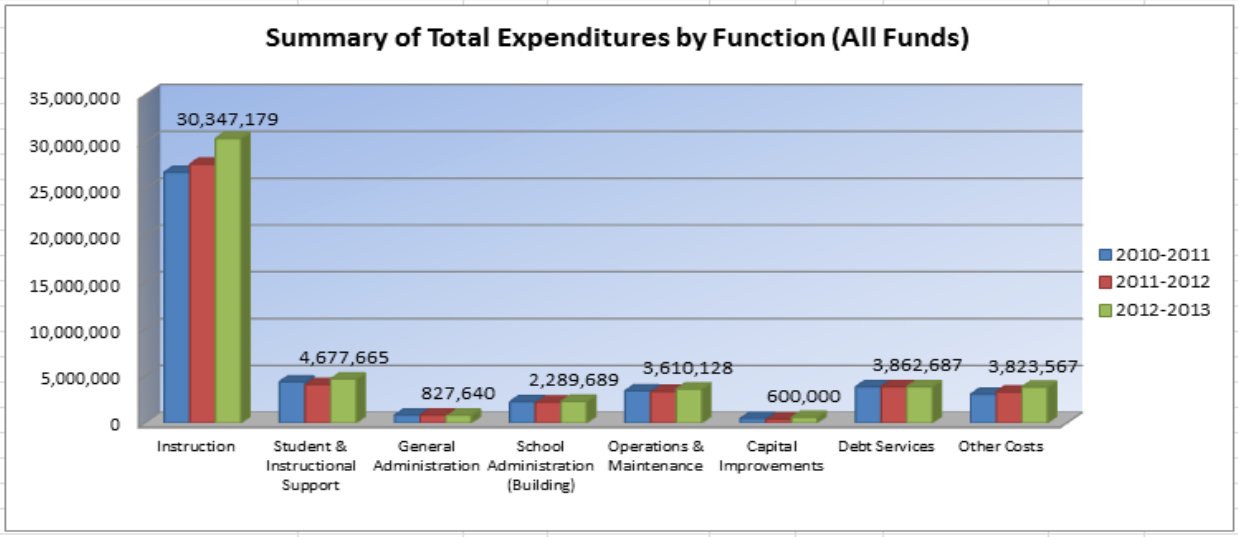
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	26,739,577	59%	27,607,609	60%	3%	30,347,179	61%	10%
Student & Instructional Support	4,387,069	10%	4,103,853	9%	-6%	4,677,665	9%	14%
General Administration	827,896	2%	845,161	2%	2%	827,640	2%	-2%
School Administration (Building)	2,263,246	5%	2,229,084	5%	-2%	2,289,689	5%	3%
Operations & Maintenance	3,414,561	8%	3,361,169	7%	-2%	3,610,128	7%	7%
Capital Improvements	463,258	1%	405,199	1%	-13%	600,000	1%	48%
Debt Services	3,844,749	9%	3,850,942	8%	0%	3,862,687	8%	0%
Other Costs	3,066,239	7%	3,319,590	7%	8%	3,823,567	8%	15%
Total Expenditures	45,006,595	100%	45,722,607	100%	2%	50,038,555	100%	9%
Amount per Pupil	$12,707		$12,741		0%	$13,350		5%

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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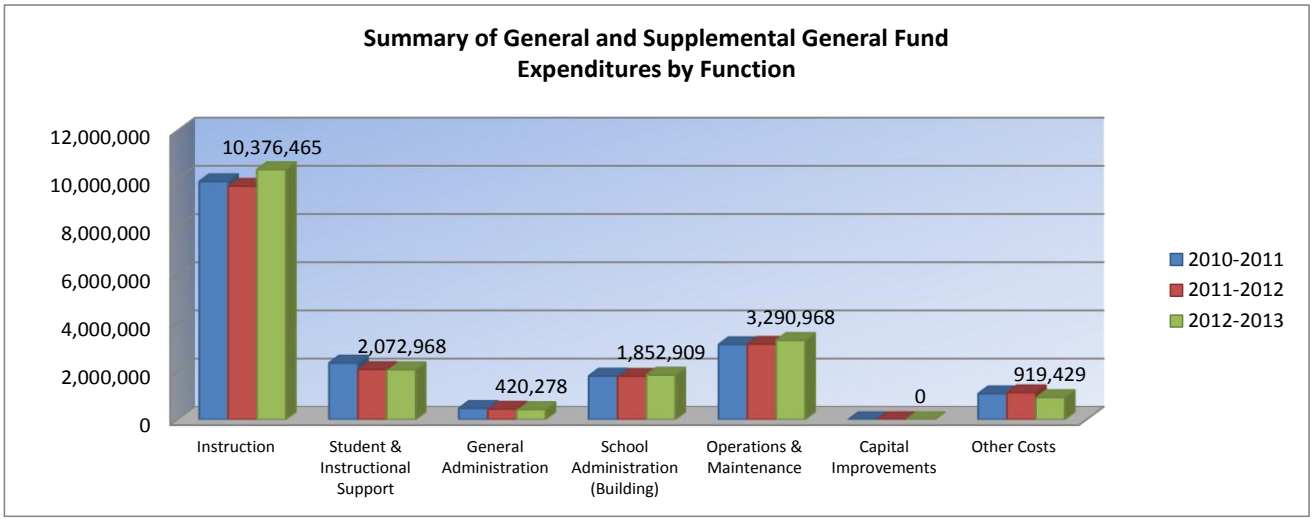
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	9,880,053	53%	9,685,700	53%	-2%	10,376,465	55%	7%
Student & Instructional Support	2,350,289	13%	2,083,211	11%	-11%	2,072,968	11%	0%
General Administration	469,023	3%	437,255	2%	-7%	420,278	2%	-4%
School Administration (Building)	1,811,587	10%	1,801,092	10%	-1%	1,852,909	10%	3%
Operations & Maintenance	3,114,379	17%	3,128,733	17%	0%	3,290,968	17%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,075,275	6%	1,119,302	6%	4%	919,429	5%	-18%
Total Expenditures	18,700,606	100%	18,255,293	100%	-2%	18,933,017	100%	4%
Amount per Pupil	$5,280		$5,087		-4%	$5,051		-1%



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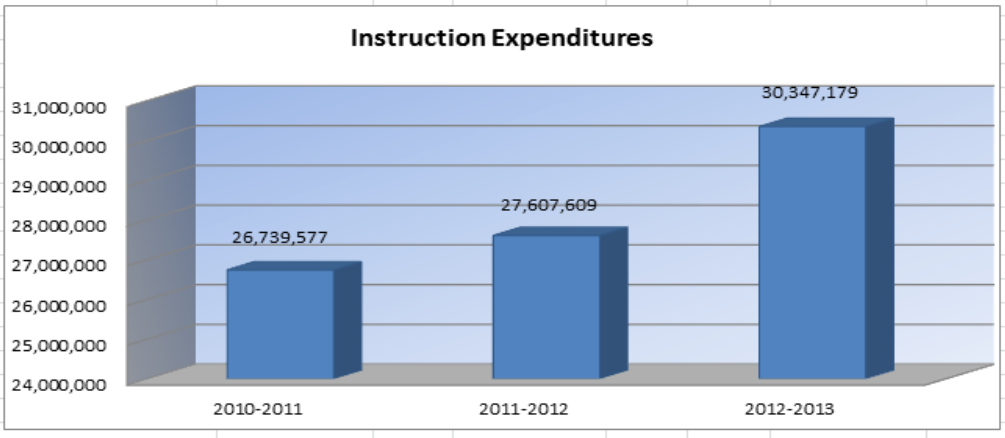
Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	9,323,232		9,060,630	-3%		9,411,817	4%
Federal Funds	1,184,341		890,108	-25%		1,299,249	46%
Supplemental General	556,821		625,070	12%		964,648	54%
At Risk (4yr Old)	116,893		116,886	0%		129,305	11%
At Risk (K-12)	2,415,496		2,561,899	6%		2,671,053	4%
Bilingual Education	557,931		497,056	-11%		540,216	9%
Virtual Education	0		186,732	0%		205,951	10%
Capital Outlay	244,294		94,253	-61%		700,000	643%
Driver Education	31,741		24,046	-24%		41,859	74%
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	9,174		10,607	16%		20,008	89%
Special Education	3,953,165		4,083,299	3%		4,507,485	10%
Cost of Living	0		0	0%		0	0%
Vocational Education	1,115,359		1,060,695	-5%		1,159,736	9%
Gifts/Grants	148,378		153,514	3%		130,000	-15%
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	973,125		1,636,362	68%		1,567,708	-4%
Contingency Reserve	0		0	0%			
Text Book & Student Material	215,646		237,445	10%			
Activity Fund	239,549		655,798	174%		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	21,085,145		21,894,400	4%		23,349,035	7%
Enrollment (FTE)*	3,541.8		3,588.7	1%		3,748.3	4%
Amount per Pupil	5,953		6,101	2%		6,229	2%
Adult Education	11,593		19,250	66%		51,009	165%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	5,642,839		5,693,959	1%		6,947,135	22%
TOTAL	26,739,577		27,607,609	3%		30,347,179	10%



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	21,098,637	1,066	18,652,925	0		0	2,444,646	XXXXXXXX
Supplemental General	6,920,000	255,793	3,420,141				3,244,066	XXXXXXXX
Adult Education	51,009	51,009	0	0	0	0	0	0
At Risk (4yr Old)	168,377	15,151		0	0	153,226	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	2,674,153	40,068		0	0	2,634,085	0	0
Bilingual Education	540,216	0		0	0	540,216	0	0
Virtual Education	227,593	0			0	227,593	0	0
Capital Outlay	1,525,000	1,350,218		0	0	0	393,679	218,897
Driver Training	74,759	61,259	13,500		0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	2,068,411	384,161	16,113	972,586	0	0	695,551	0
Professional Development	147,328	147,328		0	0	0	0	0
Parent Education Program	227,246	39,064	60,120	0	0	0	128,062	0
Summer School	21,308	13,067		0	0	0	8,241	0
Special Education	4,826,943	380,033	0	50,000	0	4,391,910	5,000	0
Vocational Education	1,359,322	50,630	0	27,002	0	1,138,590	143,100	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	130,000	122,951					75,000	67,951
Textbook & Student Materials Revolving		255,472						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	2,353,339	0	2,353,339					XXXXXXXXX
Contingency Reserve		1,267,148						XXXXXXXXX
Activity Funds		149,112						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	3,862,687	2,643,577	1,699,362	0	0		2,143,776	2,624,028
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	8,931,803	1,592,927	0	1,400,911	0		5,937,965	0
Federal Funds	1,916,044	-4,138	xxxxxxxxxx	1,920,182	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	59,124,175	8,815,896	26,215,500	4,370,681	0	9,085,620	15,219,086	2,910,876
Less Transfers	9,085,620							
TOTAL Budget Expenditures	$50,038,555							

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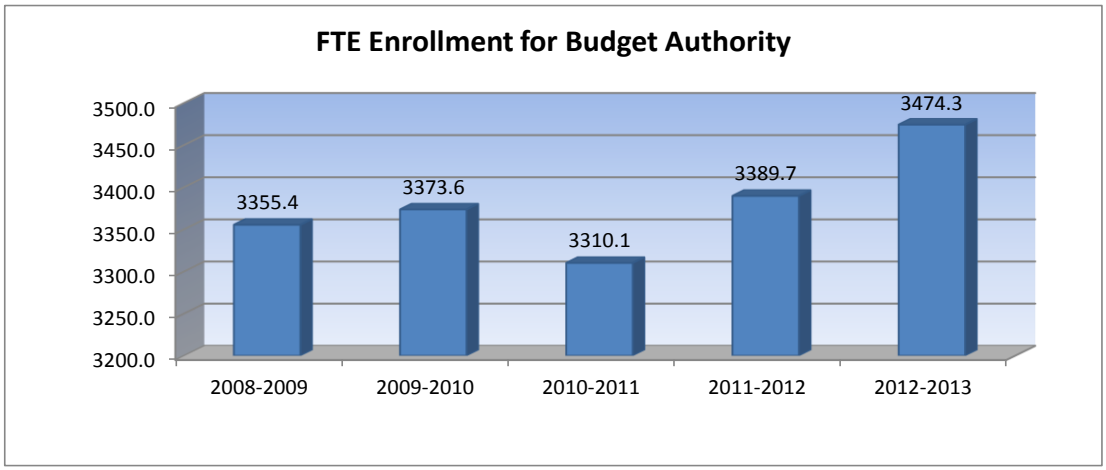
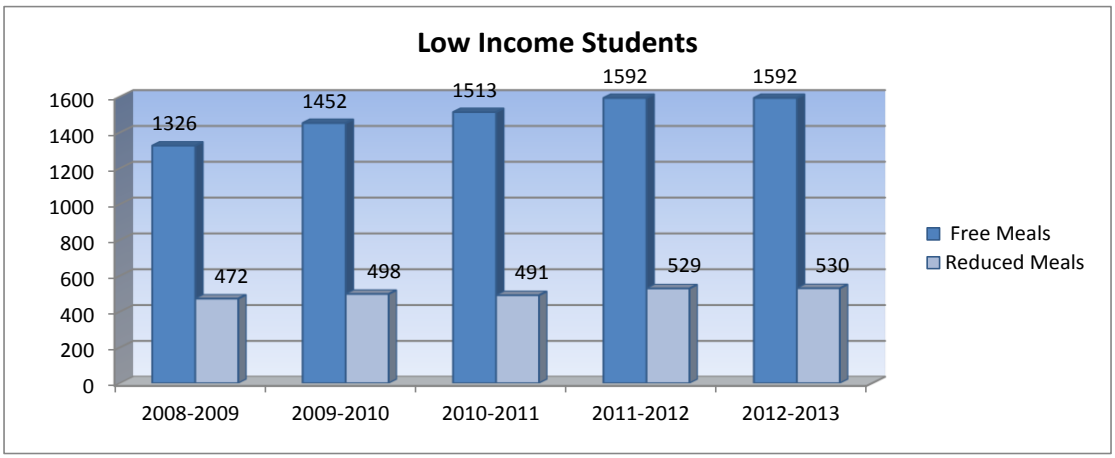
Enrollment Information

	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)*	3,355.4	3,373.6	1%	3,310.1	-2%	3,389.7	2%	3,474.3	2%
Number of Students - Free Meals	1,326	1,452	10%	1,513	4%	1,592	5%	1,592	0%
Number of Students - Reduced Meals	472	498	6%	491	-1%	529	8%	530	0%





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

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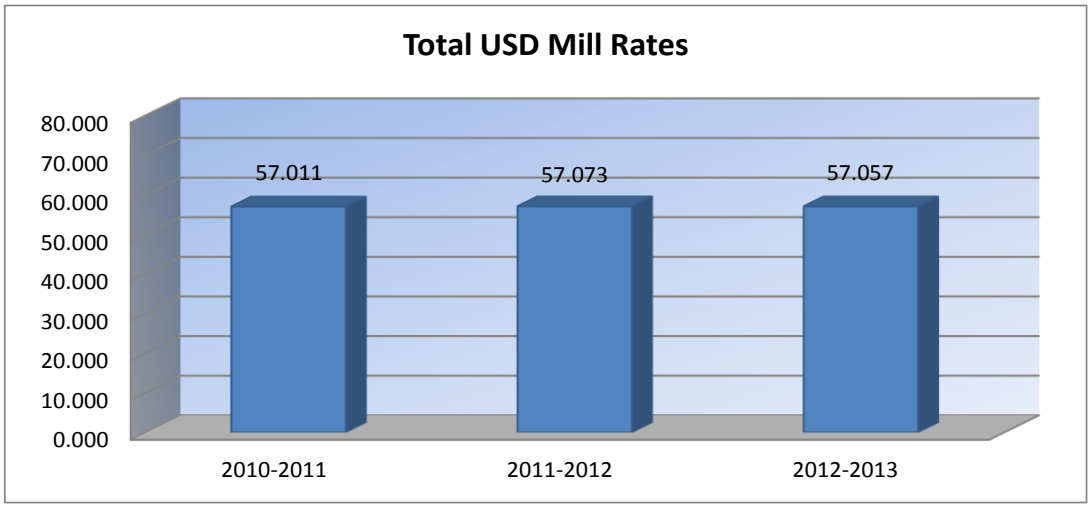
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	19.530	21.226	21.215
Adult Education	0.000	0.000	0.000
Capital Outlay	4.001	2.344	2.340
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	13.480	13.503	13.502
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	**57.011**	**57.073**	**57.057**
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	6.250	6.662	6.708
Rec Comm Employee Bnfts	1.461	1.363	1.311
TOTAL OTHER	**7.711**	**8.025**	**8.019**



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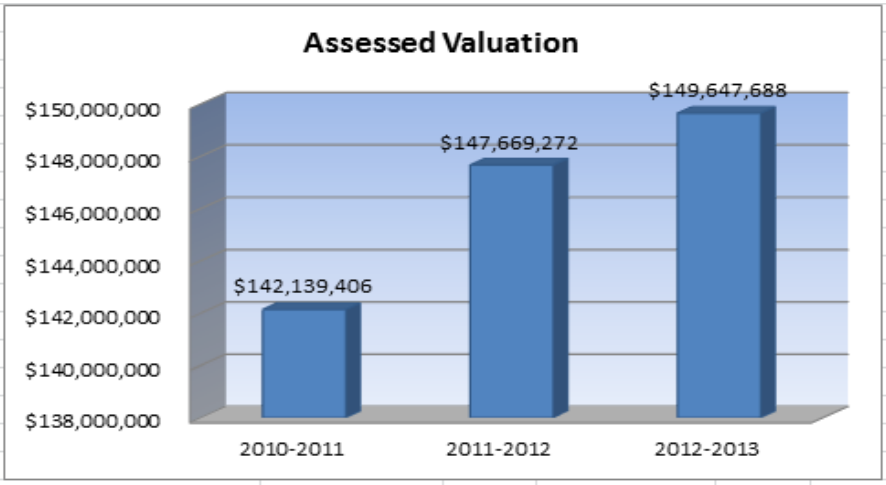
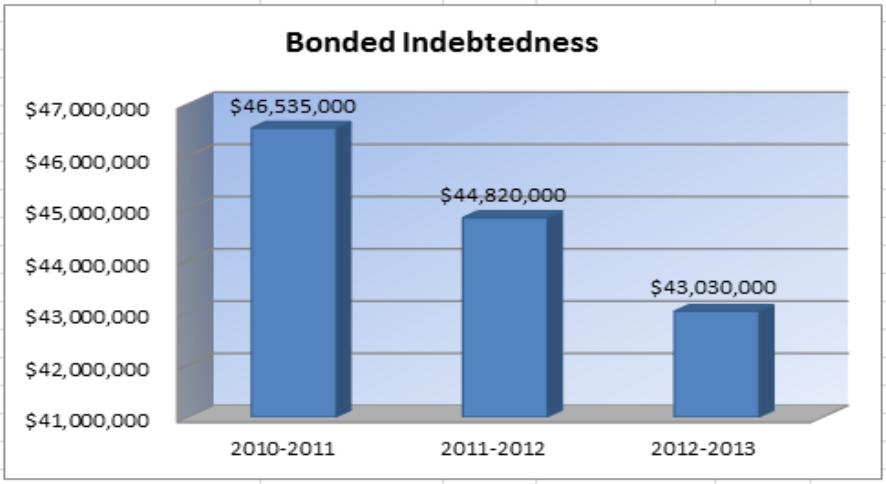
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$142,139,406	$147,669,272	$149,647,688
Bonded Indebtedness	46,535,000	44,820,000	43,030,000





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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)	30.3	2,408,831	79,499	27.9	2,157,884	77,344	27.9	2,140,363	76,716
Teachers (Full Time)	284.0	14,039,193	49,434	280.9	14,097,377	50,186	284.9	14,327,211	50,289
Other Certified (Licensed) Personnel	39.8	2,492,067	62,615	36.4	2,347,438	64,490	36.8	2,380,768	64,695
Classified Personnel	230.2	6,305,829	27,393	229.3	6,483,608	28,276	242.8	7,031,167	28,959
Substitutes/Temporary Help	XXXXX	387,507	XXXXXXXXX	XXXXX	359,740	XXXXXXXXX	XXXXX	377,044	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