2012-13 Budget at a Glance

416 - Louisburg

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Summary of Total Expenditures By Function (All Funds)

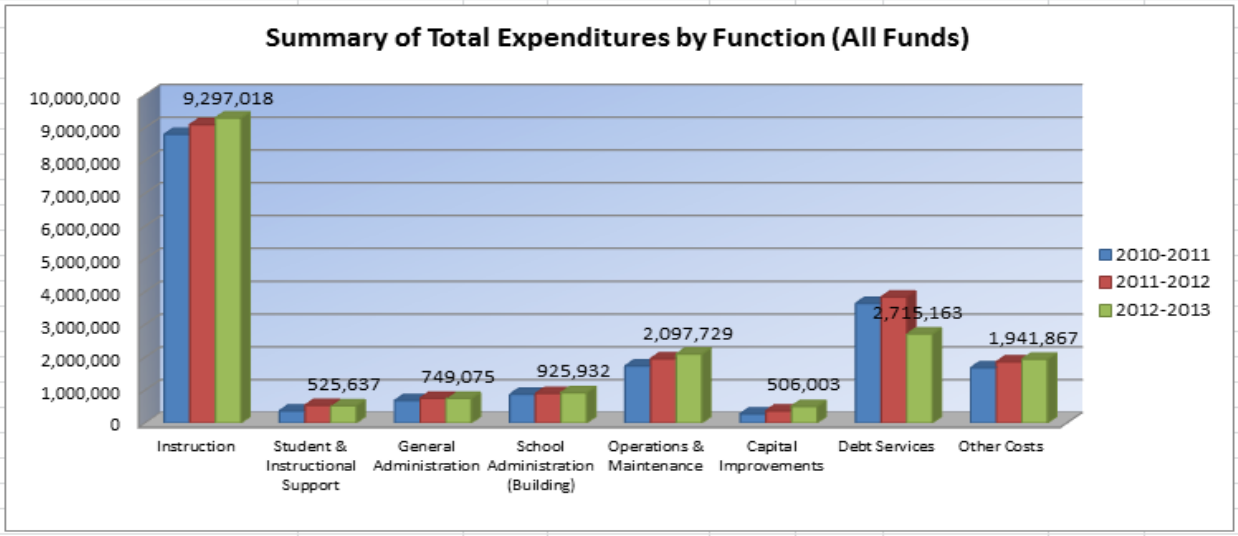
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	8,795,234	49%	9,089,827	47%	3%	9,297,018	50%	2%
Student & Instructional Support	366,072	2%	535,414	3%	46%	525,637	3%	-2%
General Administration	678,685	4%	755,122	4%	11%	749,075	4%	-1%
School Administration (Building)	871,357	5%	895,319	5%	3%	925,932	5%	3%
Operations & Maintenance	1,735,016	10%	1,958,306	10%	13%	2,097,729	11%	7%
Capital Improvements	276,656	2%	369,399	2%	34%	506,003	3%	37%
Debt Services	3,639,550	20%	3,835,950	20%	5%	2,715,163	14%	-29%
Other Costs	1,681,455	9%	1,859,128	10%	11%	1,941,867	10%	4%
Total Expenditures	18,044,025	100%	19,298,465	100%	7%	18,758,424	100%	-3%
Amount per Pupil	$10,614		$11,521		9%	$11,080		-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	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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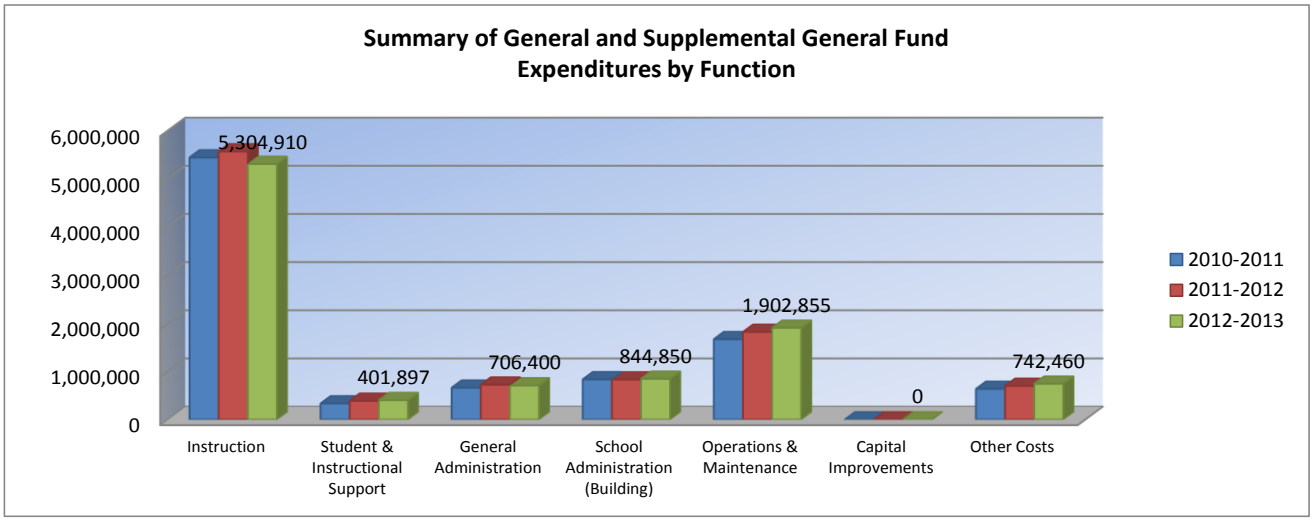
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	5,440,437	57%	5,565,768	56%	2%	5,304,910	54%	-5%
Student & Instructional Support	333,337	3%	387,605	4%	16%	401,897	4%	4%
General Administration	659,942	7%	722,893	7%	10%	706,400	7%	-2%
School Administration (Building)	833,871	9%	830,862	8%	0%	844,850	9%	2%
Operations & Maintenance	1,667,580	17%	1,817,974	18%	9%	1,902,855	19%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	635,823	7%	697,405	7%	10%	742,460	7%	6%
Total Expenditures	9,570,990	100%	10,022,507	100%	5%	9,903,372	100%	-1%
Amount per Pupil	$5,630		$5,984		6%	$5,850		-2%



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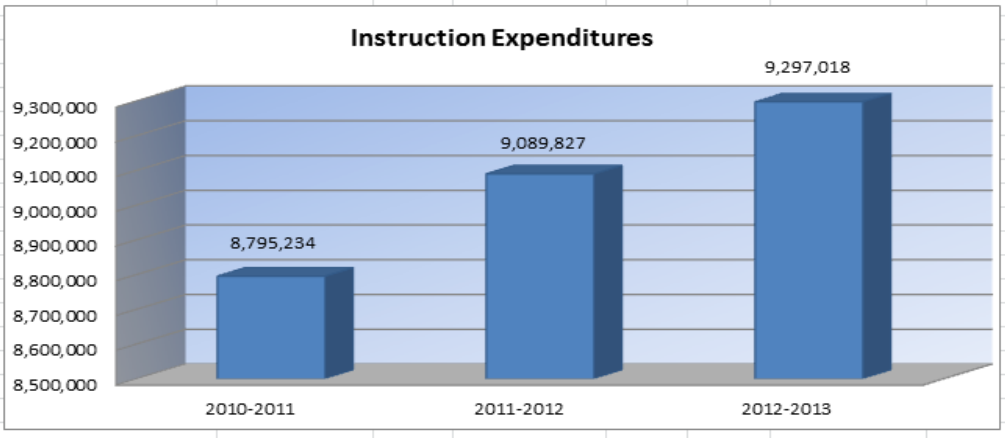
Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	5,200,143		5,393,868	4%		5,124,410	-5%
Federal Funds	136,752		106,938	-22%		107,684	1%
Supplemental General	240,294		171,900	-28%		180,500	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	540,000		547,000	1%		548,072	0%
Bilingual Education	7,000		11,152	59%		12,050	8%
Virtual Education	810		0	-100%		0	0%
Capital Outlay	151,907		289,842	91%		350,000	21%
Driver Education	24,165		17,897	-26%		27,375	53%
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	2,830		0	-100%		0	0%
Special Education	1,669,411		1,554,084	-7%		2,059,090	32%
Cost of Living	0		0	0%		0	0%
Vocational Education	361,530		281,275	-22%		301,000	7%
Gifts/Grants	10,029		32,332	222%		15,000	-54%
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	318,636		547,885	72%		571,837	4%
Contingency Reserve	25,000		0	-100%			
Text Book & Student Material	9,965		27,187	173%			
Activity Fund	96,762		108,467	12%		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	8,795,234		9,089,827	3%		9,297,018	2%
Enrollment (FTE)*	1,700.0		1,675.0	-1%		1,693.0	1%
Amount per Pupil	5,174		5,427	5%		5,491	1%
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	8,795,234		9,089,827	3%		9,297,018	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 State	Federal	Local Interest	Local Transfers	Local Other	Estimated July 1, 2013 Cash Balance
General	9,451,843	0	7,454,960	0		0	1,996,883	XXXXXXXX
Supplemental General	3,203,262	176,463	977,123				2,049,676	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	548,072	1,072		0	0	547,000	0	0
Bilingual Education	12,050	0		0	0	14,000	0	1,950
Virtual Education	0	0			0	0	0	0
Capital Outlay	950,000	1,632,374		0	0	0	316,168	998,542
Driver Training	36,900	31,638	7,650		0	0	20,000	22,388
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	851,000	99,006	10,428	283,613	0	25,000	592,040	159,087
Professional Development	47,600	58,091		0	0	15,000	0	25,491
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	2,319,090	550,227	0	0	5,000	1,950,733	0	186,870
Vocational Education	301,000	114,901	0	0	0	200,000	0	13,901
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	15,000	427					15,000	427
Textbook & Student Materials Revolving		156,358						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	853,490	0	853,490					XXXXXXXXX
Contingency Reserve		503,466						XXXXXXXXX
Activity Funds		9,809						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	2,715,163	2,536,951	488,729	0	5,000		3,534,505	3,850,022
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	56,003	69684					61,760	75,441
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	149,684	0	xxxxxxxxxx	149,684	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	21,510,157	5,940,467	9,792,380	433,297	10,000	2,751,733	8,586,032	5,334,119
Less Transfers	2,751,733							
TOTAL Budget Expenditures	$18,758,424							

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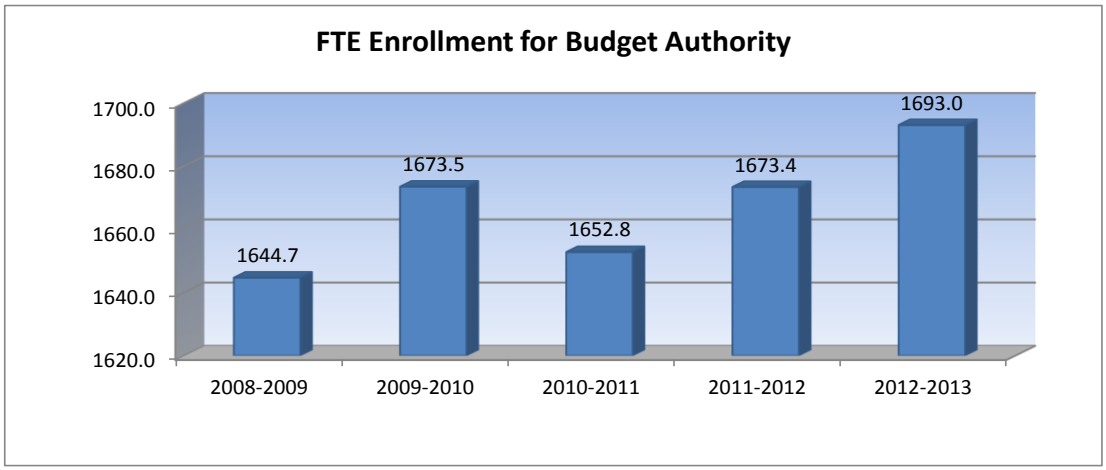
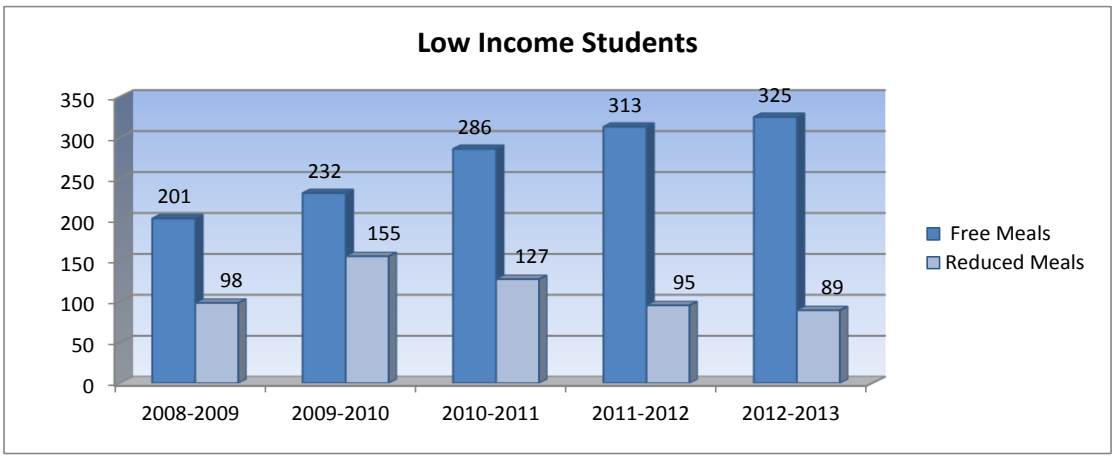
Enrollment Information

	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)*	1,644.7	1,673.5	2%	1,652.8	-1%	1,673.4	1%	1,693.0	1%
Number of Students - Free Meals	201	232	15%	286	23%	313	9%	325	4%
Number of Students - Reduced Meals	98	155	58%	127	-18%	95	-25%	89	-6%





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

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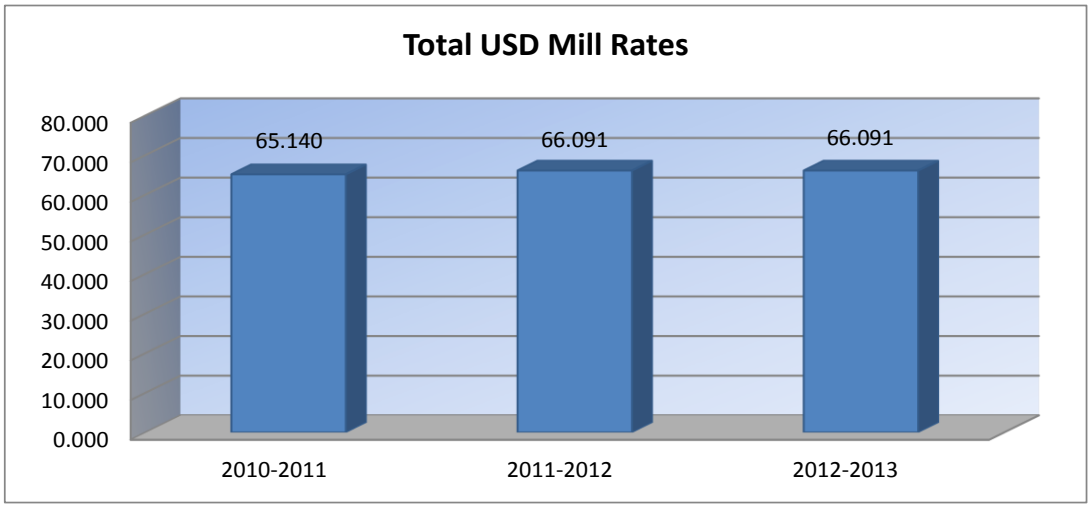
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	17.878	17.838	17.593
Adult Education	0.000	0.000	0.000
Capital Outlay	2.534	2.533	2.531
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	24.209	25.220	25.451
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.519	0.500	0.516
Temporary Note	0.000	0.000	0.000
TOTAL USD	**65.140**	**66.091**	**66.091**
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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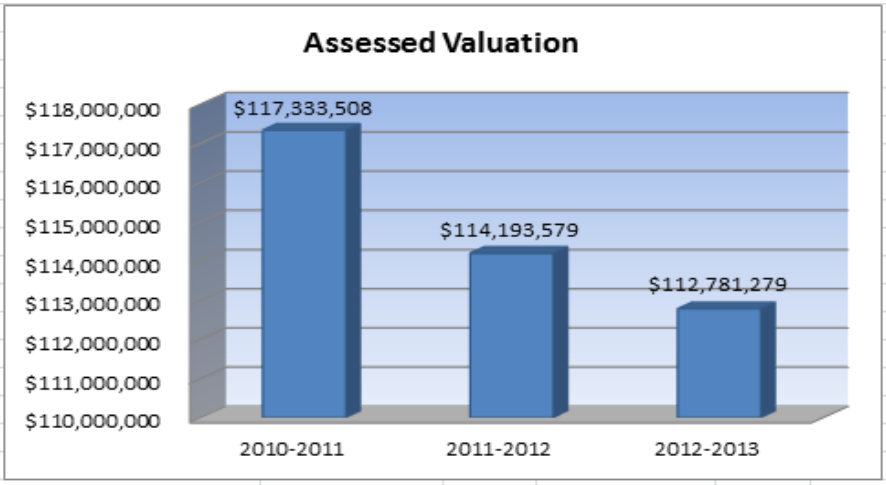
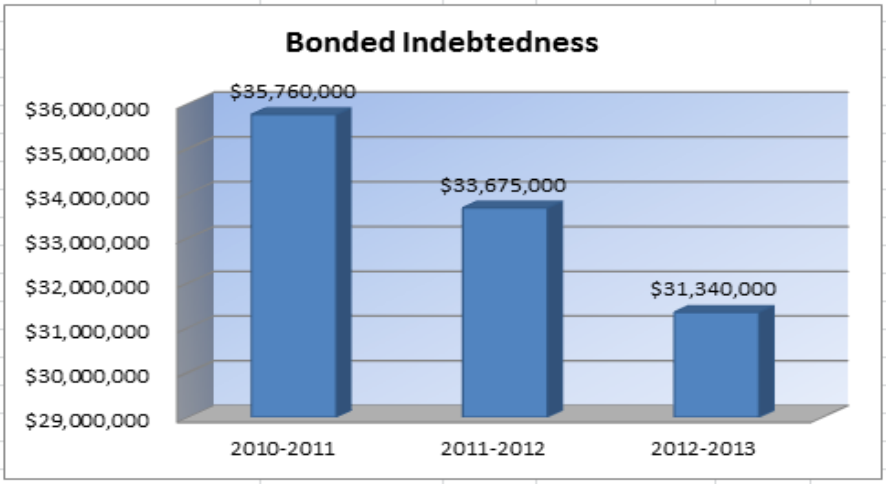
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$117,333,508	$114,193,579	$112,781,279
Bonded Indebtedness	35,760,000	33,675,000	31,340,000





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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)	9.0	799,590	88,843	9.0	788,437	87,604	10.0	955,289	95,529
Teachers (Full Time)	84.0	4,649,113	55,347	85.0	4,493,742	52,868	85.0	4,233,877	49,810
Other Certified (Licensed) Personnel	8.6	24,936	2,900	8.5	279,085	32,834	7.4	366,425	49,517
Classified Personnel	76.0	1,713,990	22,553	78.8	1,773,341	22,504	80.0	1,763,395	22,042
Substitutes/Temporary Help	XXXXX	104,432	XXXXXXXXX	XXXXX	82,122	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