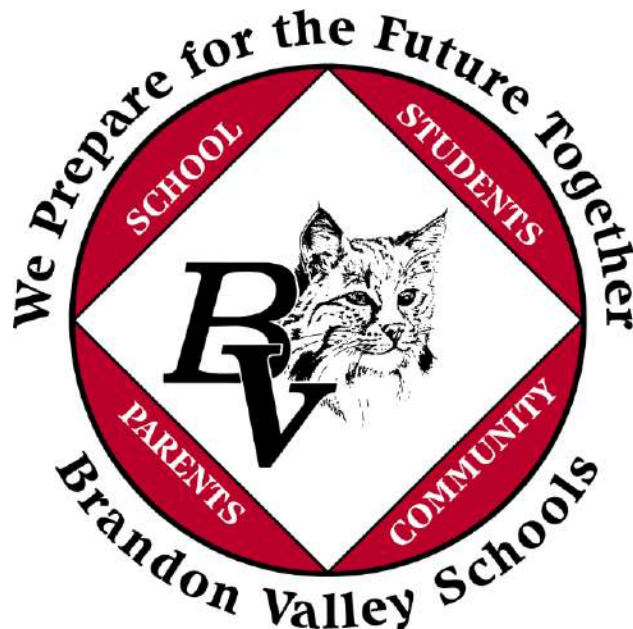


# 2012-13 Budget Presentation

FUND	REVENUES	EXPENDITURES	SURPLUS/ (DEFICIT)
General	18,228,000	18,389,000	(161,000)
Capital Outlay	3,736,000	3,721,000	15,000
Special Education	3,920,000	3,875,000	45,000
Pension	368,000	249,000	119,000
Bond Redemption	2,008,000	2,008,000	0
Child Nutrition	1,845,000	1,855,000	(10,000)



# 2012-13 General Fund Budget

## State Aid Formula

Per Student Allocation (set by SD State Legislature)	\$4,491.00
---------------------------------------------------------	------------

Fall enrollment count of X <u>current year (2012-13)</u>	<u>3,488</u>
-------------------------------------------------------------	--------------

TOTAL NEED	\$15,664,608
------------	--------------



TOTAL NEED	\$15,664,608
School District Local Tax from Legislative Mill Levy	
-- <u>(Ag-2.322, Non Ag-4.029, Other-8.628)</u>	<u>(6,300,201)</u>
<b>STATE AID</b>	<b>\$ 9,364,407</b>

# 2012-13 General Fund Budget

Instructional Budget

\$11,166,700 (60.7%)

Support Services Budget

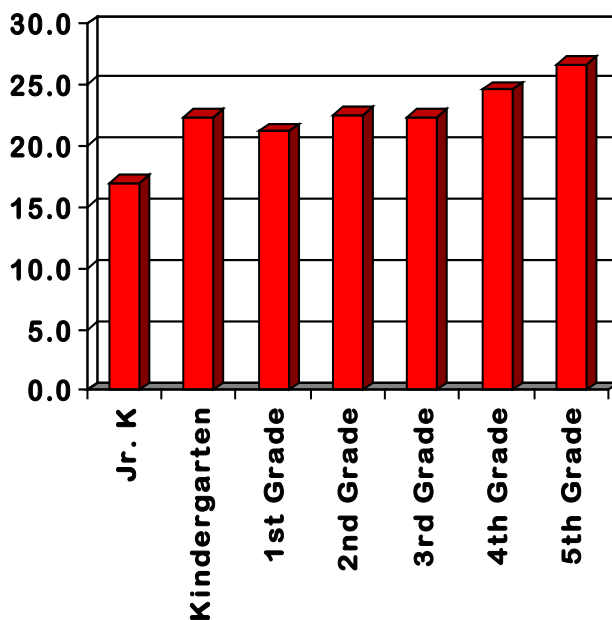
\$6,624,200 (36.0%)

Activities

\$598,100 (3.3%)

# 2012-13 Elementary Class Sizes

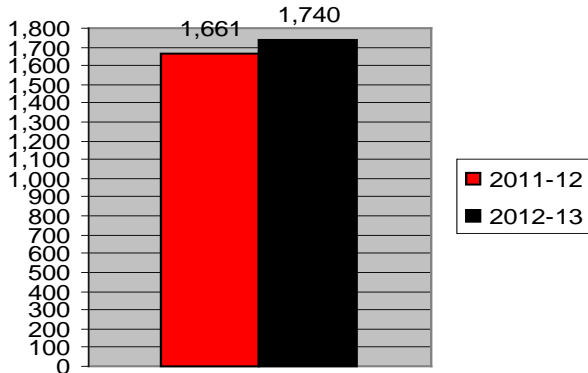
		AVG.
	SECTIONS	CLASS SIZE
Jr. Kindergarten	3	17.0
Kindergarten	12	22.3
1st Grade	13	21.2
2nd Grade	13	22.5
3rd Grade	13	22.3
4th Grade	11	24.6
5th Grade	10	26.7



# 2012-13

## Enrollment Projections

**ELEMENTARY**



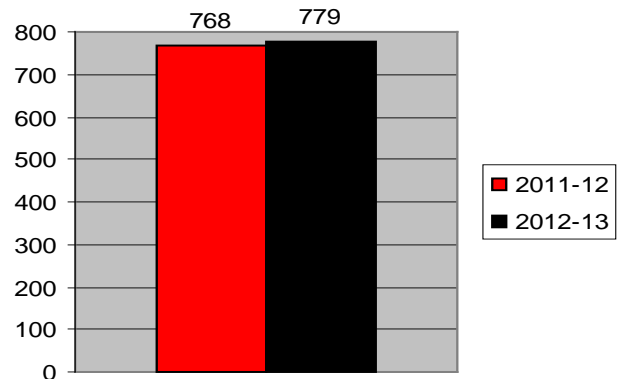
**ELEMENTARY**

Year	ADM
2011-12	1,661
2012-13	1,740

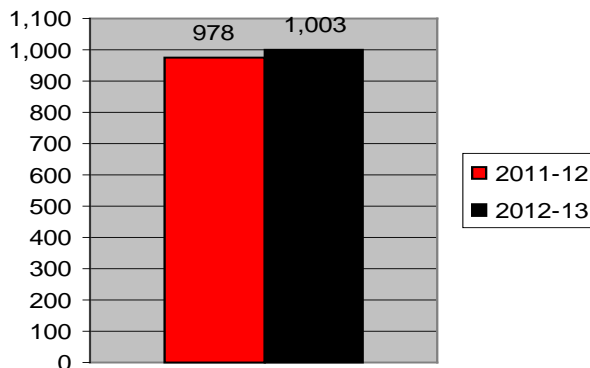
**MIDDLE SCHOOL**

Year	ADM
2011-12	768
2012-13	779

**MIDDLE SCHOOL**



**HIGH SCHOOL**



**HIGH SCHOOL**

Year	ADM
2011-12	978
2012-13	1,003

# 2012-13 General Fund Expenditures

	2012-13	2011-12	Difference	%
Instructional	11,166,700	10,616,500	550,200	5.2%
Support Services	6,624,200	6,479,400	144,800	2.2%
Co-Curricular	598,100	589,100	9,000	1.5%
TOTAL	18,389,000	17,685,000	704,000	4.0%

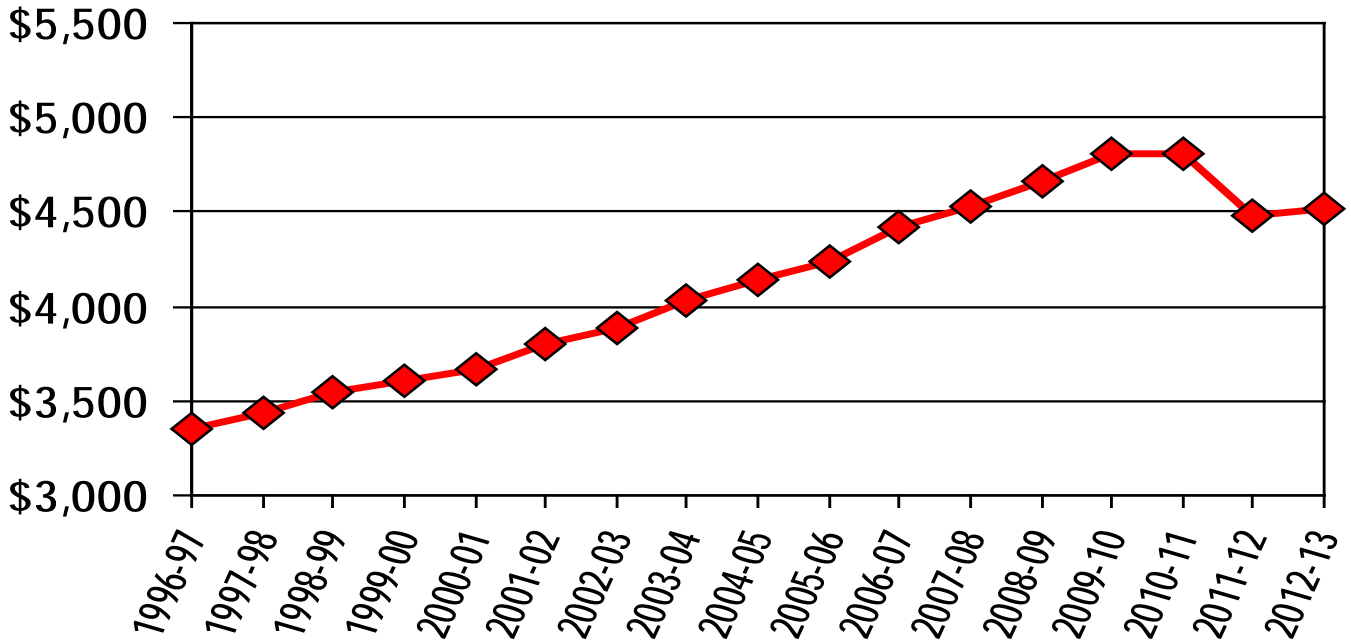
Salary/Benefits Increase-2.5%	\$ 290,000
Program addition of All Day Kdgtn-Net	175,000
Additional Elementary Staff (3.0 FTE)	150,000
2 Additional In-Service Days for Teachers/Principals	110,000
Title I Expenditure Increase	110,000
Retirement Savings	(100,000)
Salary Schedule Freeze	(20,000)
Replace MS Librarian with E.A.	(26,000)
Supplies & Materials	<u>15,000</u>
 TOTAL INCREASE	 \$704,000

# Number of Certified Employees (FTEs)

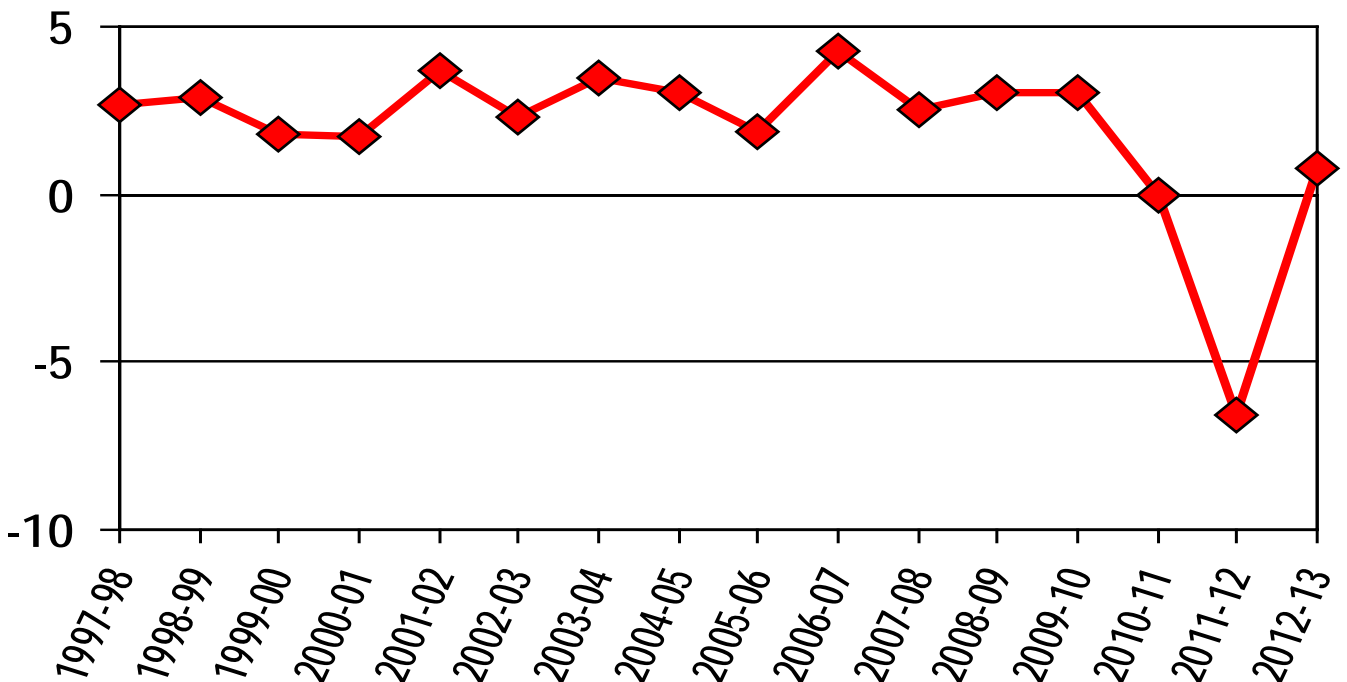
	<u># of F.T.E.'s</u>	<u>ADM</u>
1991-92	126.3	2140
1992-93	128.7	2149
1993-94	133.3	2186
1994-95	141.8	2208
1995-96	141.8	2215
1996-97	145.7	2265
1997-98	149.7	2310
1998-99	153.2	2406
1999-00	161.7	2487
2000-01	162.2	2510
2001-02	165.2	2532
2002-03	166.8	2584
2003-04	173.0	2649
2004-05	179.5	2722
2005-06	184.0	2795
2006-07	191.1	2920
2007-08	200.5	3031
2008-09	205.0	3095
2009-10	216.5	3227
2010-11	223.0	3335
2011-12	222.0	3373
2012-13	231.0	3488

# Per Pupil Allocations

Dollars

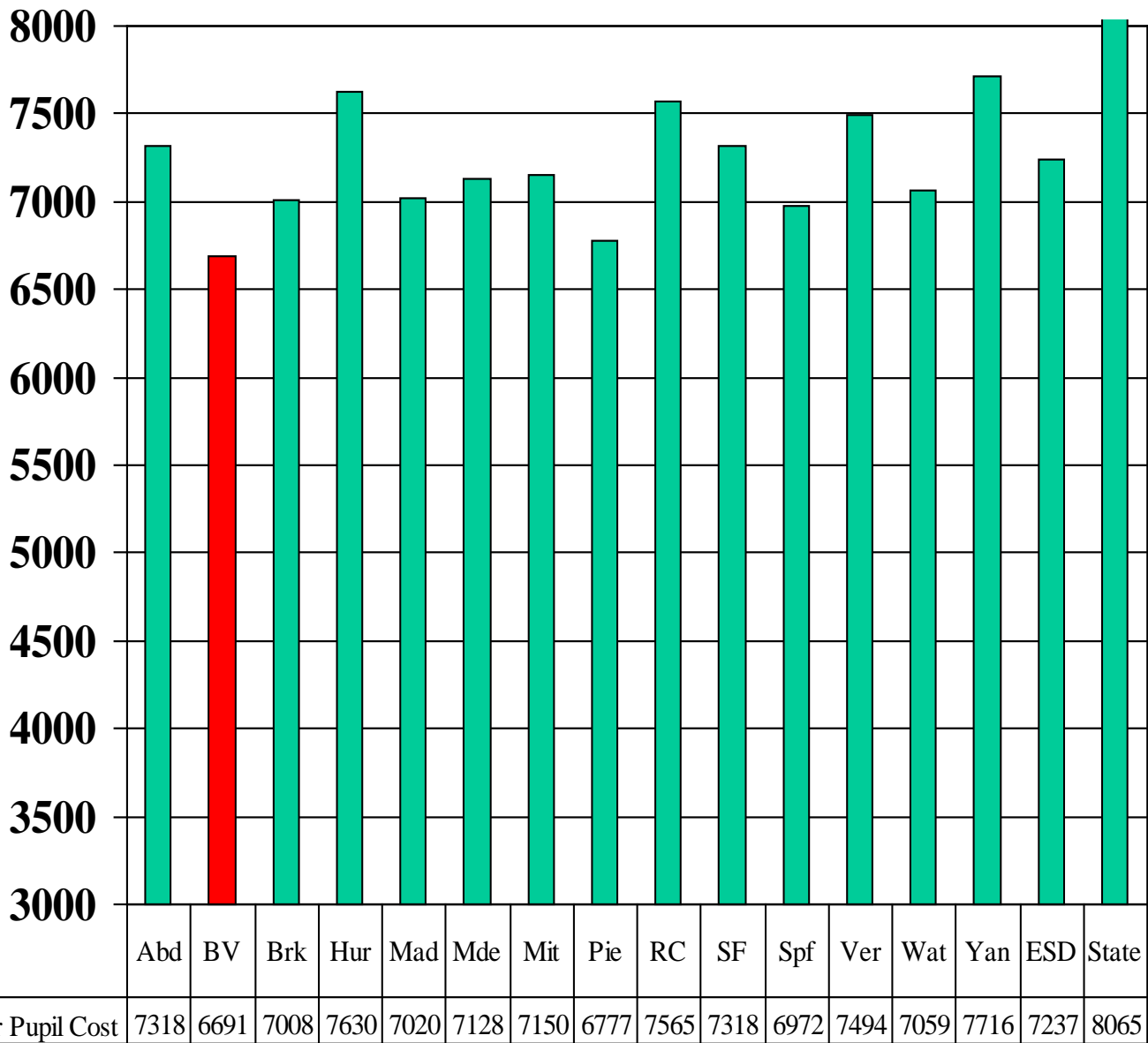


% Increase





# Educational Funds Per Pupil Cost (“Large Schools”) 2010-11 State Statistical Profile



# ESD Members

## 2010-11 Federal Aid

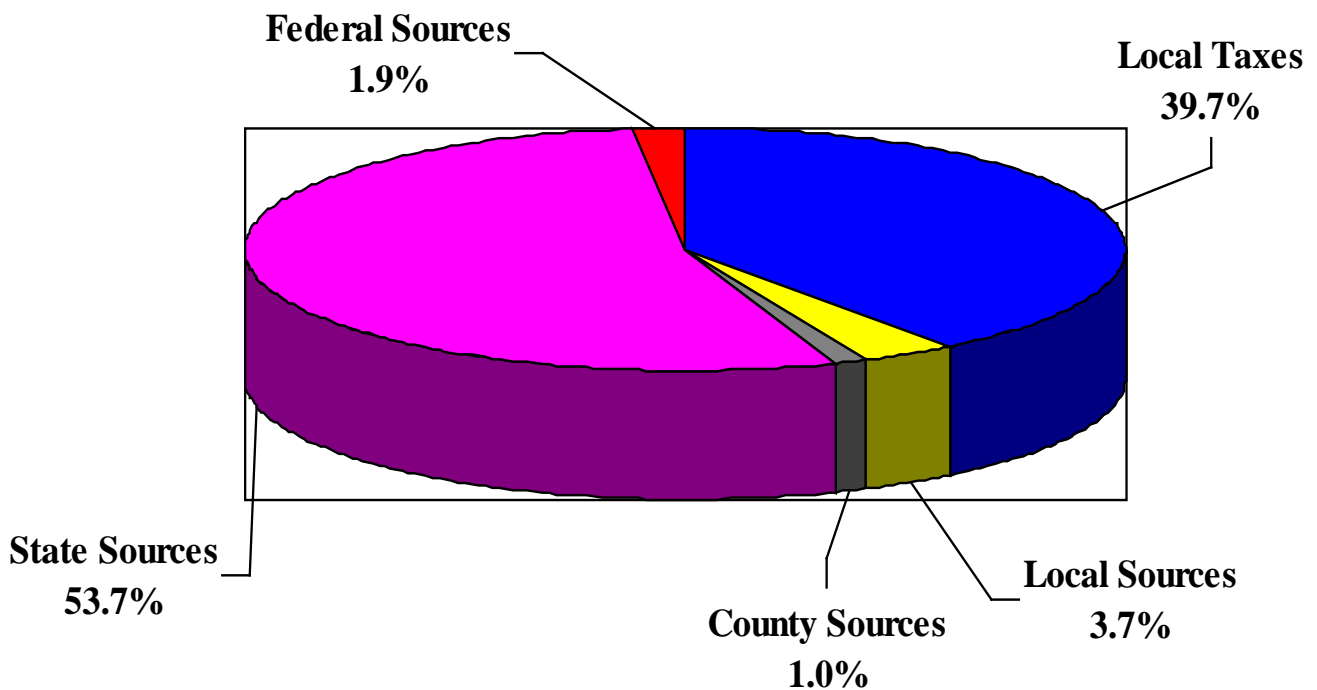
### General Fund

<u>District</u>	<u>Amount</u>	<u>Per Student</u>
Aberdeen	\$2,714,916	\$683.64
BV	\$1,530,711	\$464.27
Brookings	\$1,644,240	\$577.17
Huron	\$3,012,587	\$1,405.41
Mitchell	\$2,160,917	\$870.47
Pierre	\$2,031,829	\$783.52
Watertown	\$2,834,185	\$753.32
Yankton	\$2,022,623	\$735.49

# 2012-13 General Fund Revenue \$18,228,000

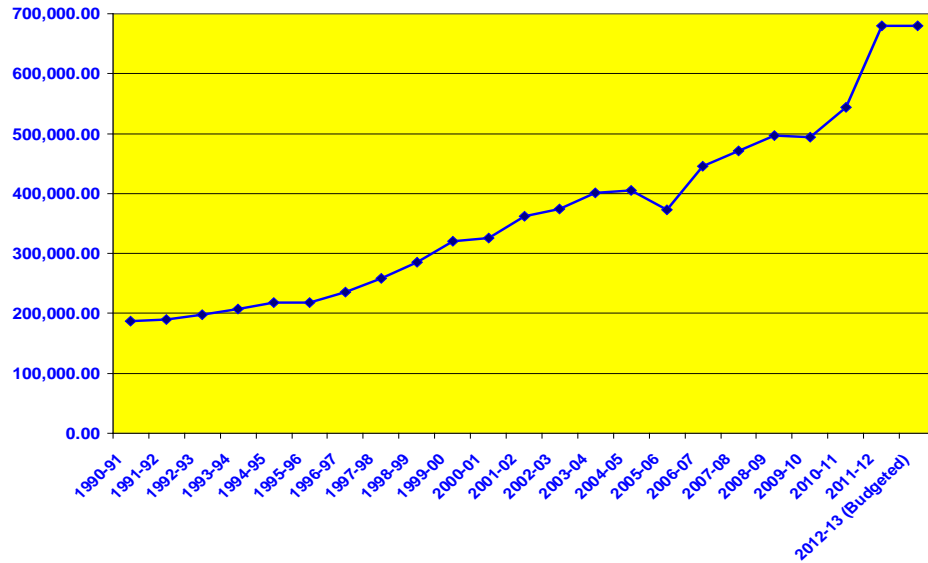
## Where the Money Comes From

- Local Taxes \$ 7,022,000
- Local Sources \$ 660,000
- County Apportionment \$ 185,000
- State Sources \$ 9,939,000
- Federal Sources \$ 422,000

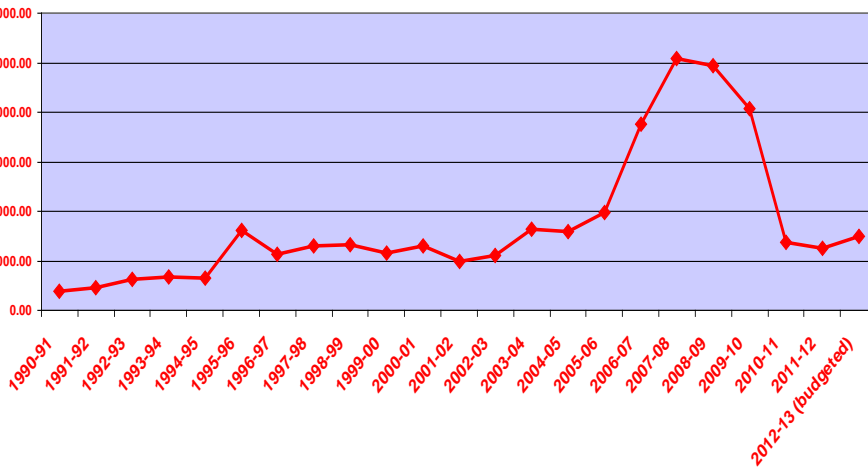


# “Other Revenues” History

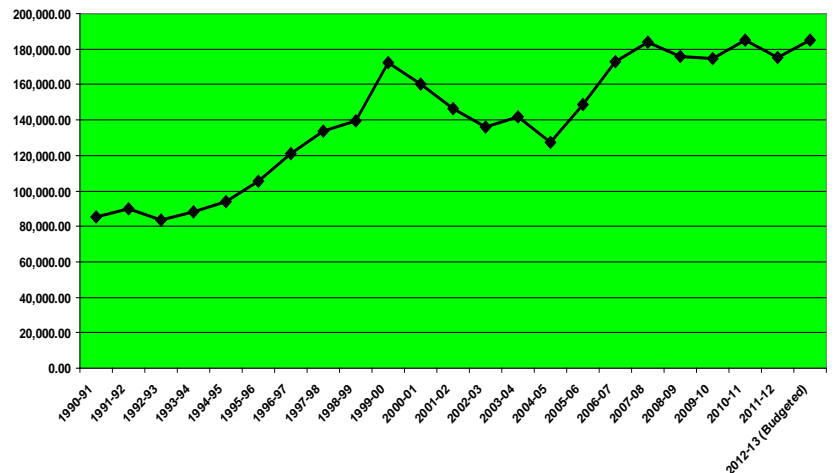
## GROSS RECEIPTS



## BANK FRANCHISE TAX



## COUNTY APPORTIONMENT



# 2012-13 Capital Outlay - \$3,721,000

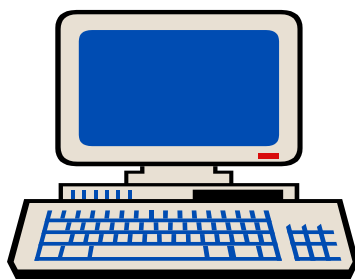
General Fund  
Expenditures  
(Insurance/Utilities)  
(16.7%) \$620,000



Classroom  
Furnishings/  
Equipment  
(3.6%) \$135,000



Co-Curricular  
(.7%) 25,000



Technology  
(11.2%) \$416,400

Facility  
Improvements  
(51.2%) \$1,905,800



Transportation  
(6.3%) \$234,500

Maintenance Equipment  
(1.0%) \$36,900

Debt Payment  
(2.4%)  
\$90,000



Band/Orchestra  
(3.0%) \$113,400



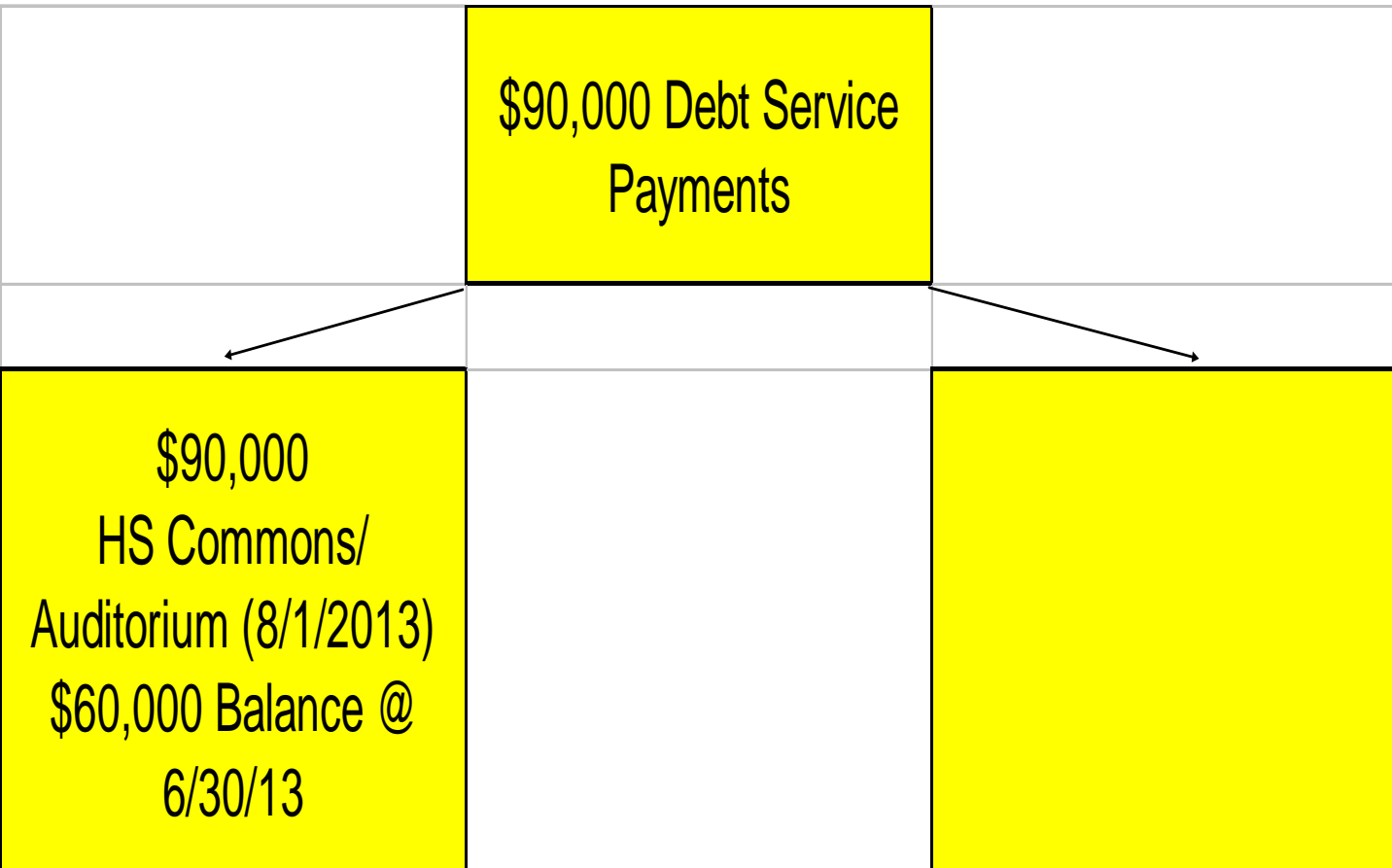
Library Books  
(1.9%) \$69,000

Printing Services  
(2.0%) \$75,000



# 2012-13 Capital Outlay

## Debt Service



# 2012-13 Special Education Budget

Instructional	\$ 3,017,000
Director	160,000
Transportation	201,000
Educational Co-op	347,000
Out of District Placements	<u>150,000</u>
	\$ 3,875,000

2011-12 Budget	<u>3,655,000</u>
----------------	------------------

Increase	\$ 220,000
	6.0%

# 2012-13 Special Education

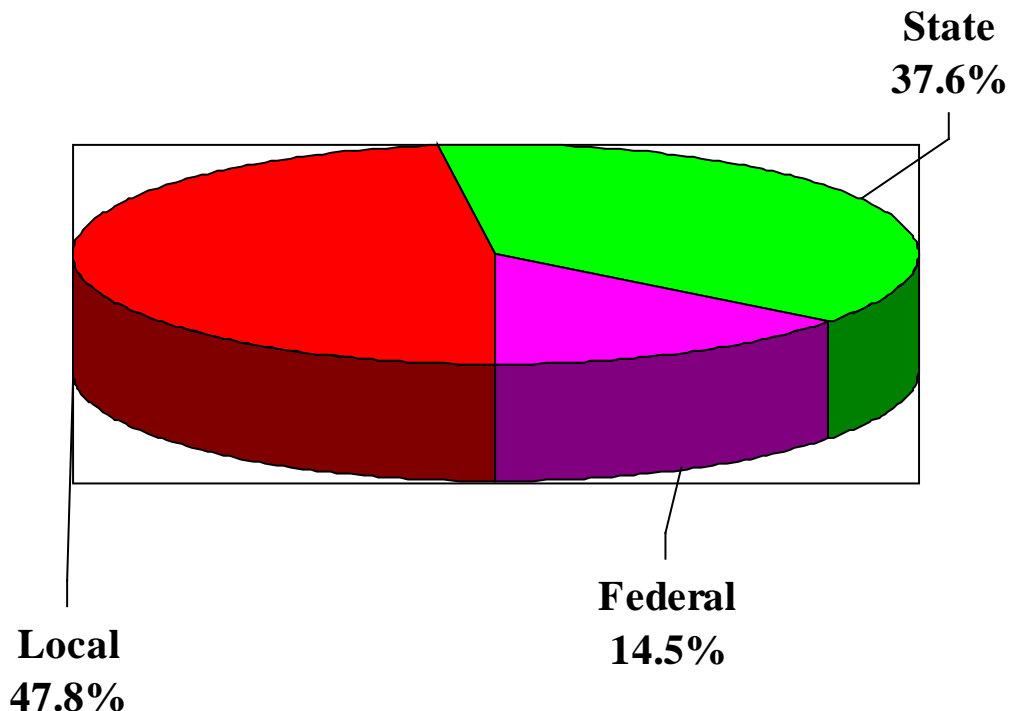
## REVENUE

**Local Sources** **\$ 1,875,000**

**State Sources** **1,475,000**

**Federal Sources** **570,000**

**TOTAL** **\$3,920,000**





# Pension Fund



- 2012-13 Budget proposes \$.30 Levy (Maximum)
- Generates approximately \$370,000/year
- Used to pay early retirement costs and SDRS costs
- 2012-13 Budget proposes expenditures of \$249,000 (\$131,400-Early Retirement; \$117,600-1% SD Retirement)

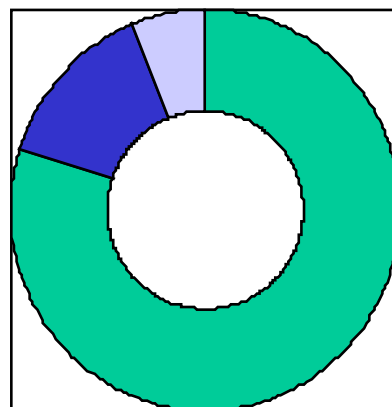
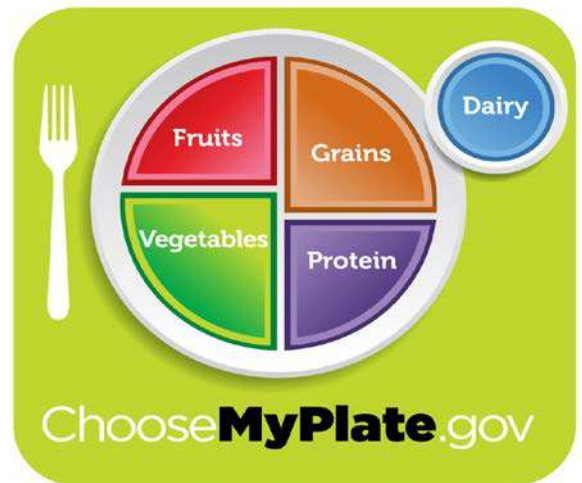
# 2012-13 Bond Redemption

	\$2,008,000 General Obligation Bond Payments	
	\$653,000 Bennis Elementary \$6,1250,000 Balance @ 6/30/13 (7/1/2021)	\$1,355,000 Assam Elementary & HS Addition/Activities Center \$19,530,000 Balance @ 6/30/13 (12/15/2027)

# Brandon Valley Child Nutrition

- Averages nearly 2,630 lunches/ 300 breakfasts served daily - Approximately 462,000 lunches & 53,000 breakfasts per school year
- An additional 114,300 “lunch equivalents” are served through ala carte sales
- Budgeted revenues are \$1,845,000
- Budgeted expenditures are \$1,855,000
- Budget assumes the following meal prices:

	Lunch	Breakfast
K-5	\$2.30	\$1.40
6-12	\$2.60	\$1.60
Adult	\$3.10	\$1.90



■ Regular	(80%)
■ Free	(14%)
■ Reduced	(6%)

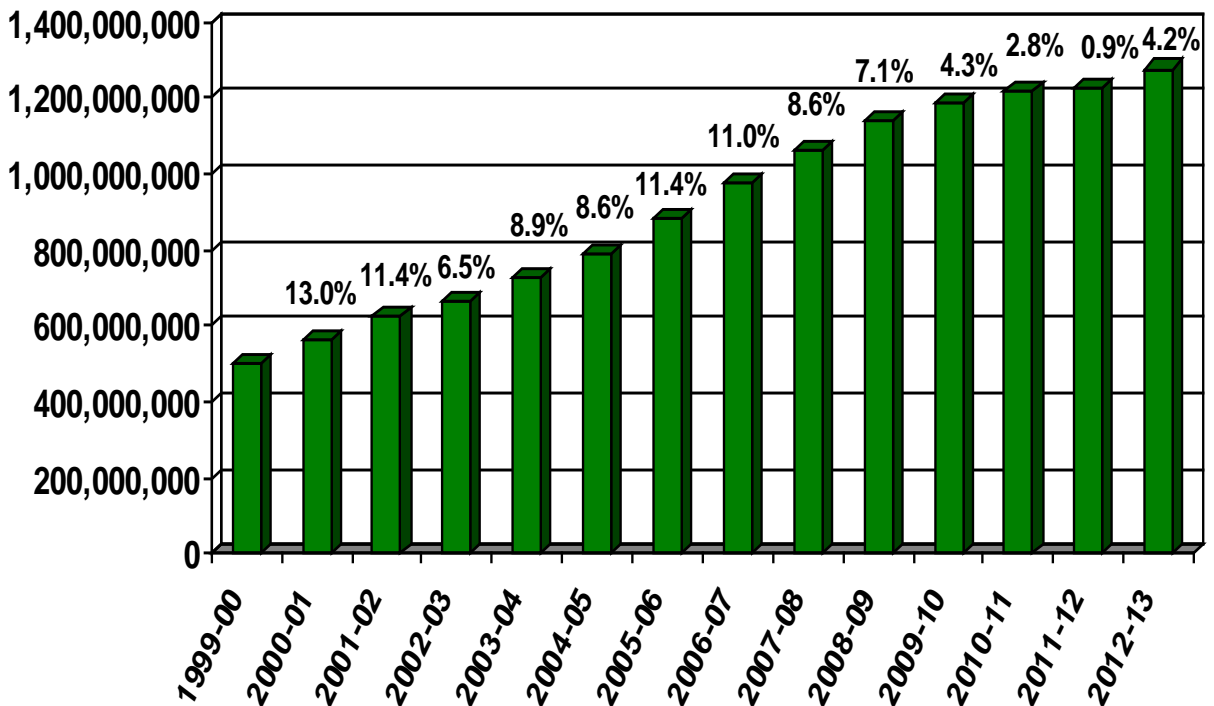
# 2012-13

## Property Valuations

	2012-13	2011-12	Increase
AG LAND	105,751,240	100,434,278	5,316,962
OWNER			
OCCUPIED	851,097,988	816,129,122	34,968,866
OTHER			
(Commercial)	254,224,074	243,202,704	11,021,370
UTILITIES	65,000,000	64,362,154	637,846
TOTAL	1,276,073,302	1,224,128,258	51,945,044
		% Increase	4.2%

# District Valuation

1999-00	\$498,301,691
2000-01	\$563,144,801
2001-02	\$627,309,734
2002-03	\$667,851,518
2003-04	\$727,553,636
2004-05	\$790,047,800
2005-06	\$880,306,176
2006-07	\$977,303,441
2007-08	\$1,061,601,396
2008-09	\$1,137,347,460
2009-10	\$1,186,131,080
2010-11	\$1,218,887,102
2011-12	\$1,224,128,258
2012-13	\$1,276,073,302



# Mill Levies

		2012 Taxes Payable	
General Fund-Ag		2.32	
General Fund-Owner Occupied		4.03	
General Fund-Commercial		8.63	
Capital Outlay Fund		3.00	
Special Education Fund		1.20	
Pension Fund		0.30	
Bond Redemption Fund		1.64	
TOTAL AG LEVY		8.46	
TOTAL OWNER OCC. LEVY		10.17	
TOTAL COMMERCIAL LEVY		8.46	

**School Taxes - \$160,000 Home:  
2012 - \$1,627**