

# Budget Hearing

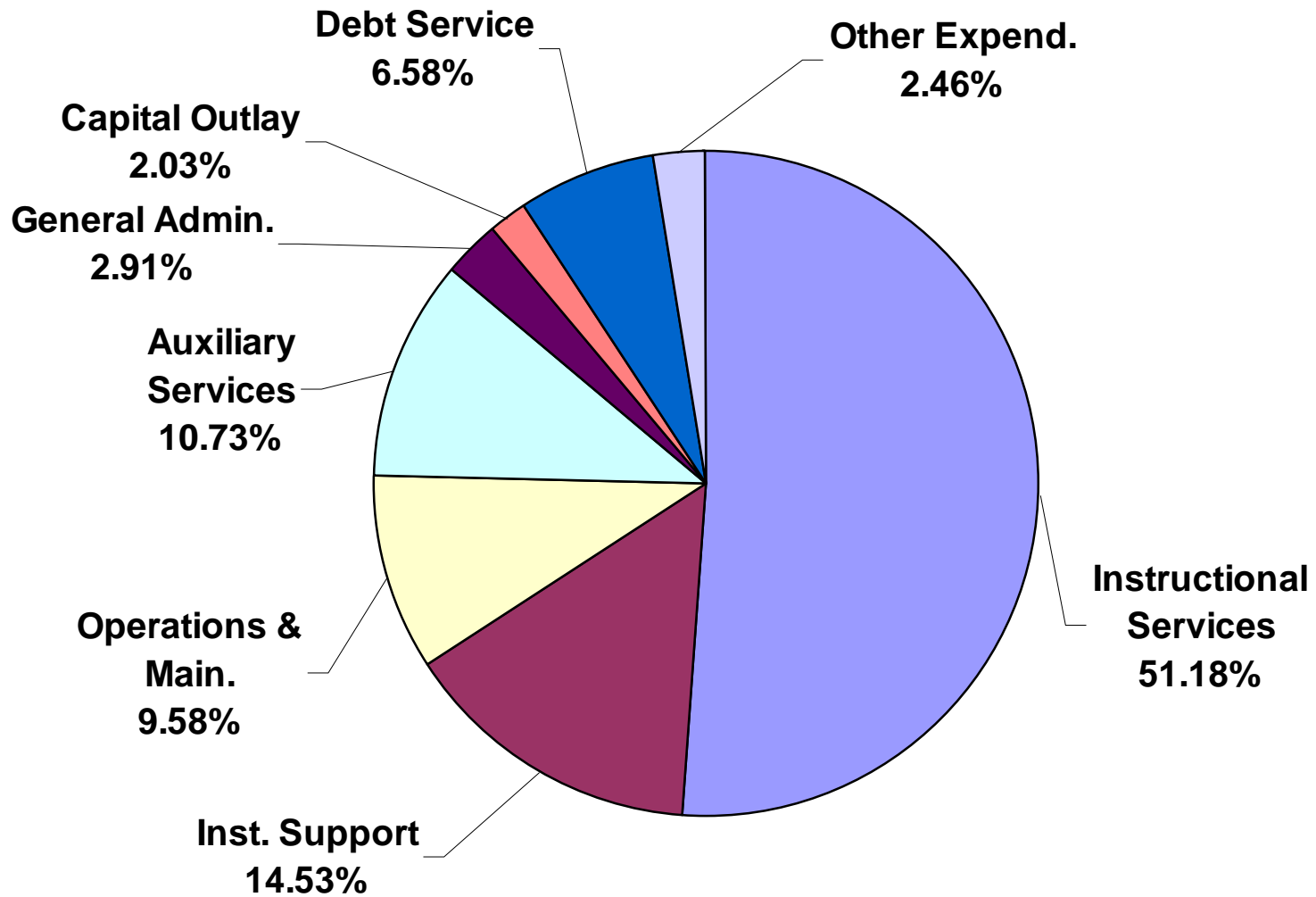
**Baldwin County Public  
Schools**

**August 18, 2011**

# Proposed Budget FY 2012

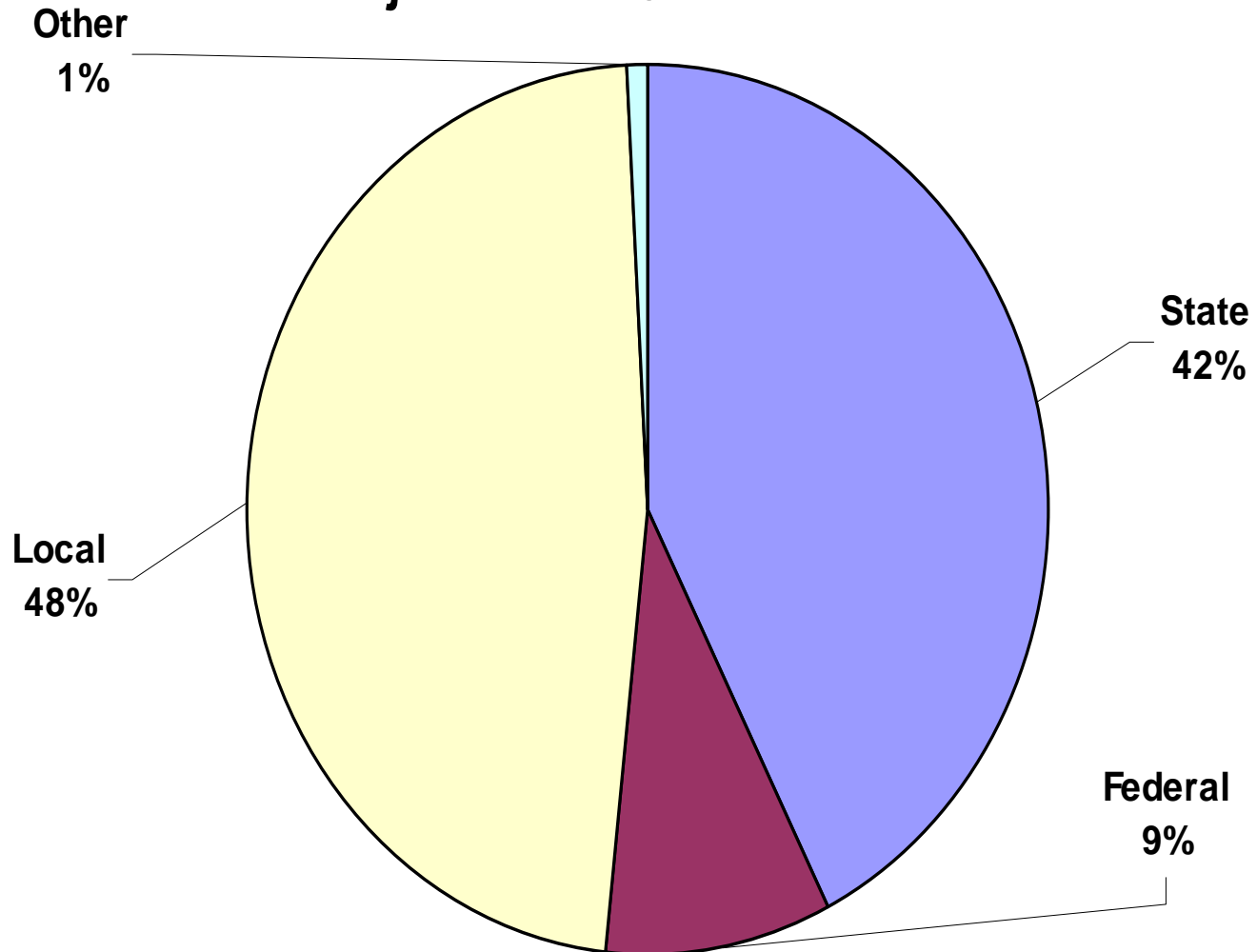
	FY 2011	FY2012	Variance
<b>By Function</b>			
<b>Instructional Services</b>	<b>\$141,090,362</b>	<b>\$130,520,200</b>	<b>-\$10,570,162</b>
<b>Inst. Support</b>	<b>\$39,558,178</b>	<b>\$37,046,135</b>	<b>-\$2,512,042</b>
<b>Operations &amp; Main.</b>	<b>\$24,413,881</b>	<b>\$24,417,521</b>	<b>\$3,640</b>
<b>Auxiliary Services</b>	<b>\$24,490,297</b>	<b>\$27,367,494</b>	<b>\$2,877,197</b>
<b>General Admin.</b>	<b>\$8,102,064</b>	<b>\$7,426,591</b>	<b>-\$675,474</b>
<b>Capital Outlay</b>	<b>\$7,297,955</b>	<b>\$5,170,138</b>	<b>-\$2,127,817</b>
<b>Debt Service</b>	<b>\$17,799,353</b>	<b>\$16,781,821</b>	<b>-\$1,017,531</b>
<b>Other Expend.</b>	<b>\$6,814,455</b>	<b>\$6,270,404</b>	<b>-\$544,051</b>
<b>Total Expenditures</b>	<b>\$269,566,544</b>	<b>\$255,000,304</b>	<b>-\$14,566,240</b>

### Breakdown of Expenditures

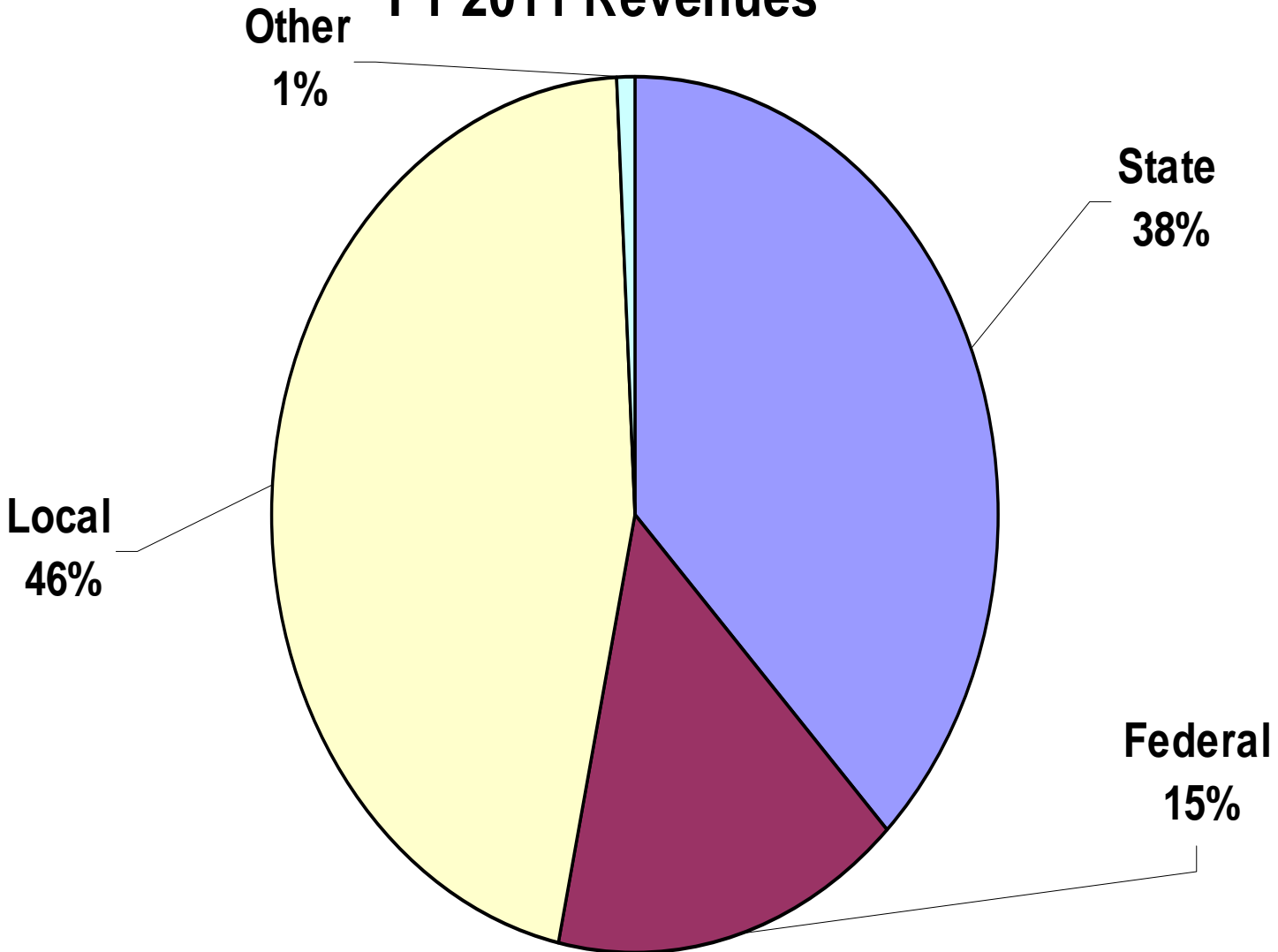


**Total Budget****Amended****Proposed****Variance****Revenues****FY 2011****FY 2012****State****\$101,270,527****\$108,927,510****\$7,656,983****Federal****\$41,114,864****\$23,772,478****-\$17,342,386****Local****\$122,882,537****\$121,788,278****-\$1,094,259****Other****\$2,189,621****\$2,139,991****-\$49,630****Total****\$267,457,549****\$256,628,257****-\$10,829,292**

## Projected FY 2012 Revenues

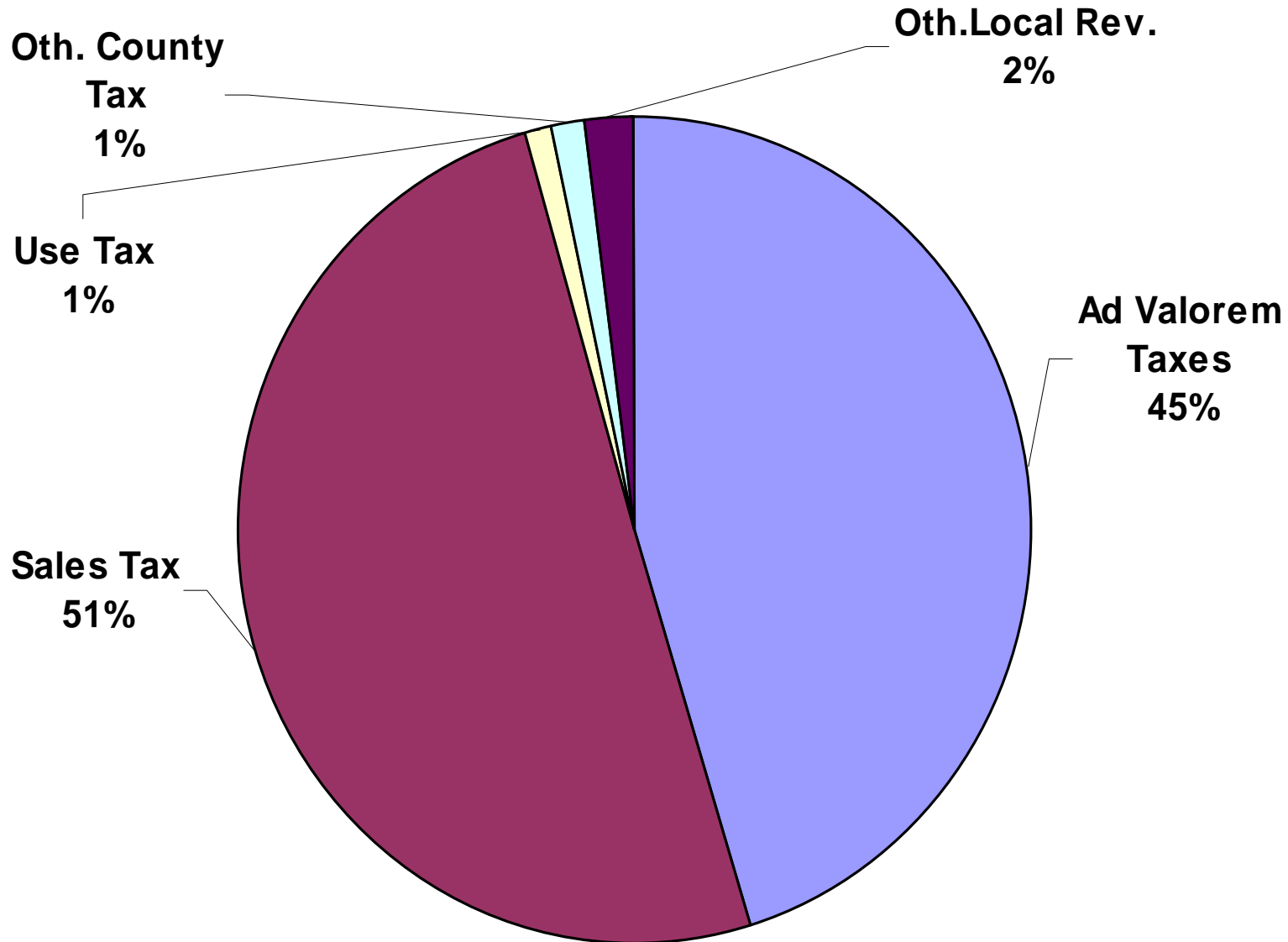


# FY 2011 Revenues



<b>Local Revenues</b>	<b>Amended</b>	<b>Proposed</b>	
<b>GENERAL FUND ONLY</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Variance</b>
<b>Ad Valorem Taxes</b>	<b>\$47,230,471</b>	<b>\$44,884,588</b>	<b>-\$2,345,883</b>
<b>Sales Tax</b>	<b>\$47,000,000</b>	<b>\$50,000,000</b>	<b>\$3,000,000</b>
<b>Use Tax</b>	<b>\$1,000,000</b>	<b>\$1,125,000</b>	<b>\$125,000</b>
<b>Other County Taxes</b>	<b>\$1,326,000</b>	<b>\$1,416,000</b>	<b>\$90,000</b>
<b>Other Local Revenues</b>	<b>\$2,368,611</b>	<b>\$1,942,578</b>	<b>-\$426,033</b>
	<b>\$98,925,082</b>	<b>\$99,368,166</b>	<b>\$443,084</b>
<b>Less Match</b>		<b>-\$43,331,150</b>	
<b>Balance for use</b>		<b>\$56,037,016</b>	

## General Fund Tax Revenue Breakdown



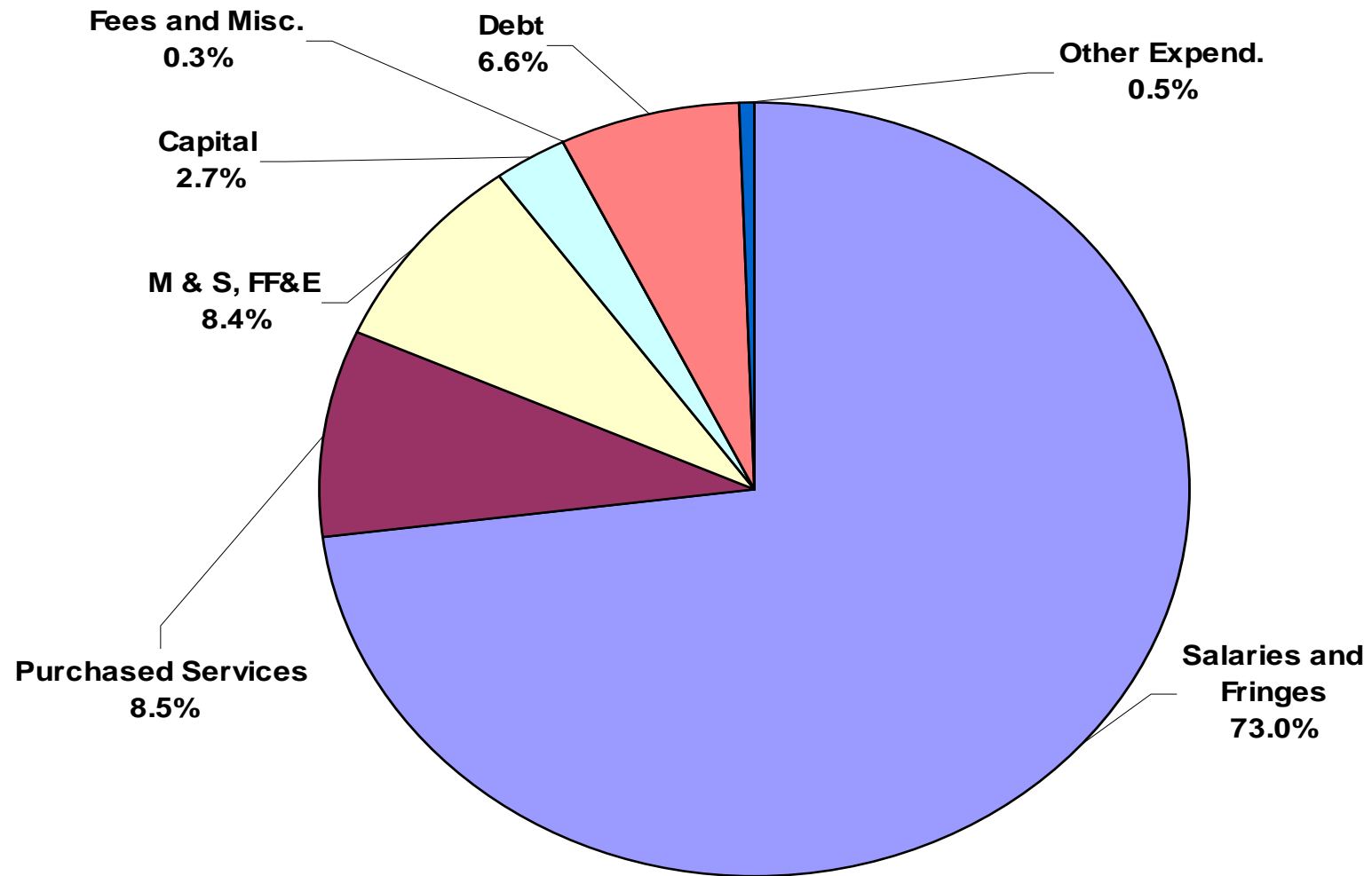
# Expenditure Comparison

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<b>Total Budget</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Variance</b>
<b>Salaries and Fringes</b>	<b>\$196,929,981</b>	<b>\$186,218,584</b>	<b>-\$10,711,397</b>
<b>Purchased Services</b>	<b>\$21,128,043</b>	<b>\$21,711,177</b>	<b>\$583,134</b>
<b>M &amp; S, FF&amp;E</b>	<b>\$23,124,390</b>	<b>\$21,370,524</b>	<b>-\$1,753,866</b>
<b>Capital FF&amp;E and Improvements</b>	<b>\$8,629,934</b>	<b>\$6,969,985</b>	<b>-\$1,659,949</b>
<b>Fees and Misc.</b>	<b>\$509,424</b>	<b>\$661,753</b>	<b>\$152,329</b>
<b>Debt</b>	<b>\$17,793,354</b>	<b>\$16,775,821</b>	<b>-\$1,017,533</b>
<b>Other Expenditures</b>	<b>\$3,883,033</b>	<b>\$1,292,460</b>	<b>-\$2,590,573</b>
	<b>\$265,683,511</b>	<b>\$255,000,304</b>	<b>-\$10,683,207</b>

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## Categories of Expenditures - FY 2012



Category	Foundation	GF	Other	FY 2012	
	Units	Local	State	Federal	Totals
Teachers	1575.28	63.97	31.01	91.22	1761.48
Counselors	53.5	9.5		0	63
Librarians	45.5	1		0	46.5
Principals	46	0		0	46
Asst. Principals	29.5	9.5		0	39
<b>Totals</b>	<b>1749.78</b>	<b>83.97</b>	<b>31.01</b>	<b>91.22</b>	<b>1955.98</b>
Budgtd Units		6		6	12
Certified Central Admin Positions	0	26.74	1.26	6	34
Certified Positions Serving State					
Funded Tasks (AMSTI/Other Contracts)			8		8
<b>Total Certified</b>	<b>1749.78</b>	<b>116.71</b>	<b>40.27</b>	<b>103.22</b>	<b>2009.98</b>
<b>Classified:</b>					
Serving Schools	262.45	287.61	218	325.09	1093.15
Central Office	0	117.9	26	9	152.9
<b>Total Classified</b>	<b>262.45</b>	<b>405.51</b>	<b>244</b>	<b>334.09</b>	<b>1246.05</b>
<b>Total Staff</b>	<b>2012.23</b>	<b>522.22</b>	<b>284.27</b>	<b>437.31</b>	<b>3256.03</b>

**BUDGETED STAFF FOR FY 2012 BY MAJOR FUND**

<b>State Foundation</b>	<b>2,012.23</b>
<b>State Transportation</b>	<b>227.00</b>
<b>Other State Funds</b>	<b>43.82</b>
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<b>Nurse fund</b>	<b>13.45</b>
<b>Total State</b>	<b>2,296.50</b>
<b>General Fund Local</b>	<b>167.82</b>
<b>GF: Penny Tax</b>	<b>353.00</b>
<b>After School - local</b>	<b>1.40</b>
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	<b>522.22</b>
<b>Jobs Bill</b>	<b>59.28</b>
<b>Special Ed Programs</b>	<b>112.90</b>
<b>Title/Consolidated Programs</b>	<b>67.53</b>
<b>Other Federal</b>	<b>5.56</b>
<b>Child Nutrition</b>	<b>192.04</b>
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	<b>437.31</b>
<b>Total</b>	<b>3,256.03</b>

**Penny Tax Funding of Staff:**

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<b>Teachers</b>	<b>51.5</b>
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<b>Assistant Principals</b>	<b>9.5</b>
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<b>Counselors</b>	<b>9.5</b>
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<b>Librarians</b>	<b>1</b>
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<b>Other Certified</b>	<b>8.24</b>
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<b>Aides</b>	<b>43.83</b>
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<b>Nurses</b>	<b>39.55</b>
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<b>Social Workers</b>	<b>2</b>
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<b>Therapists/Inter.</b>	<b>3</b>
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<b>School Clerical</b>	<b>9</b>
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<b>Bus Drivers</b>	<b>59</b>
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<b>Custodians</b>	<b>116.94</b>
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**353.06**

## Staff Funded By Jobs Bill

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<b>Teachers</b>	<b>26</b>
<b>Nurses</b>	<b>2</b>
<b>Custodians</b>	<b><u>31.28</u></b>
	<b>59.28</b>