Budget At A Glance

2009-2010

477 - Ingalls

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Summary of Total Expenditures By Function
(All Funds)

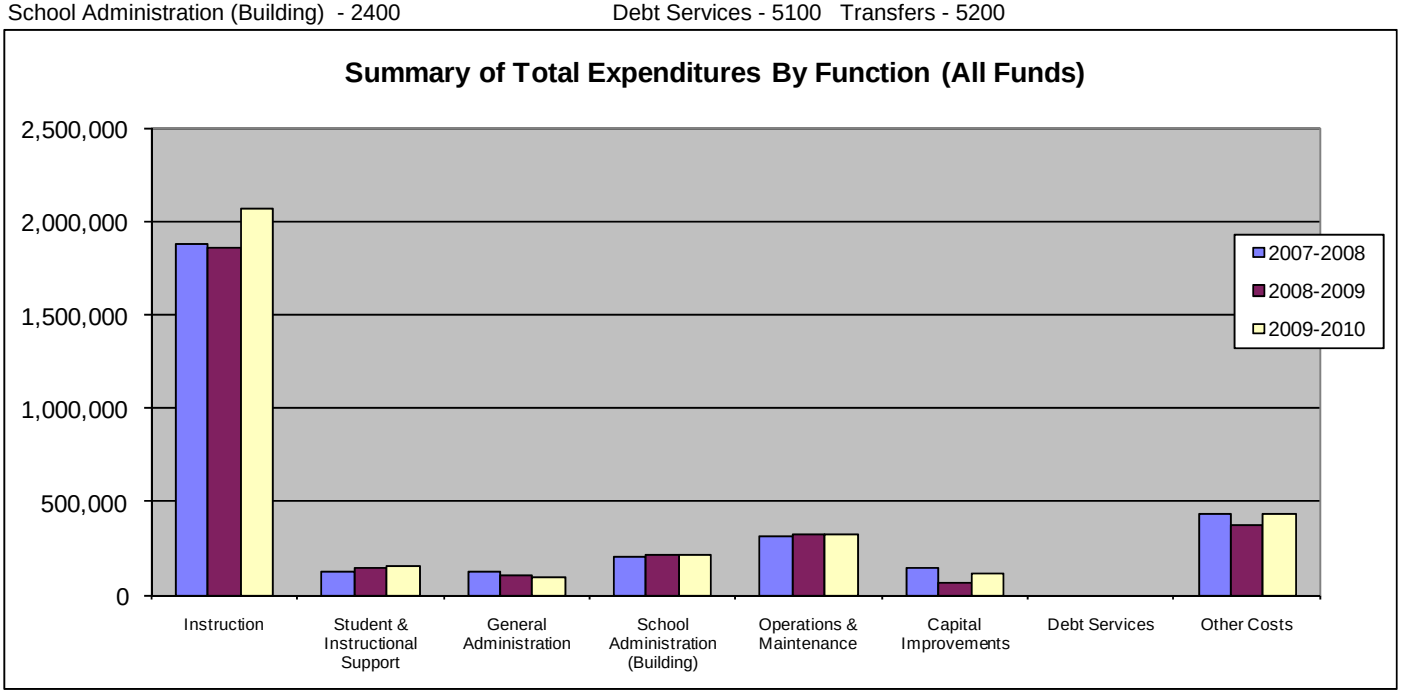
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,880,723	58%	1,861,698	60%	-1%	2,069,452	61%	11%
Student & Instructional Support	123,562	4%	148,463	5%	20%	149,516	4%	1%
General Administration	129,413	4%	104,176	3%	-20%	95,441	3%	-8%
School Administration (Building)	208,242	6%	210,023	7%	1%	215,946	6%	3%
Operations & Maintenance	312,377	10%	324,201	11%	4%	321,348	9%	-1%
Capital Improvements	143,966	4%	68,694	2%	-52%	110,000	3%	60%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	435,432	13%	369,605	12%	-15%	430,322	13%	16%
Total Expenditures	3,233,715	100%	3,086,860	100%	-5%	3,392,025	100%	10%
Amount per Pupil	$13,969		$12,298		-12%	$14,558		18%

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, Area Vocational School, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

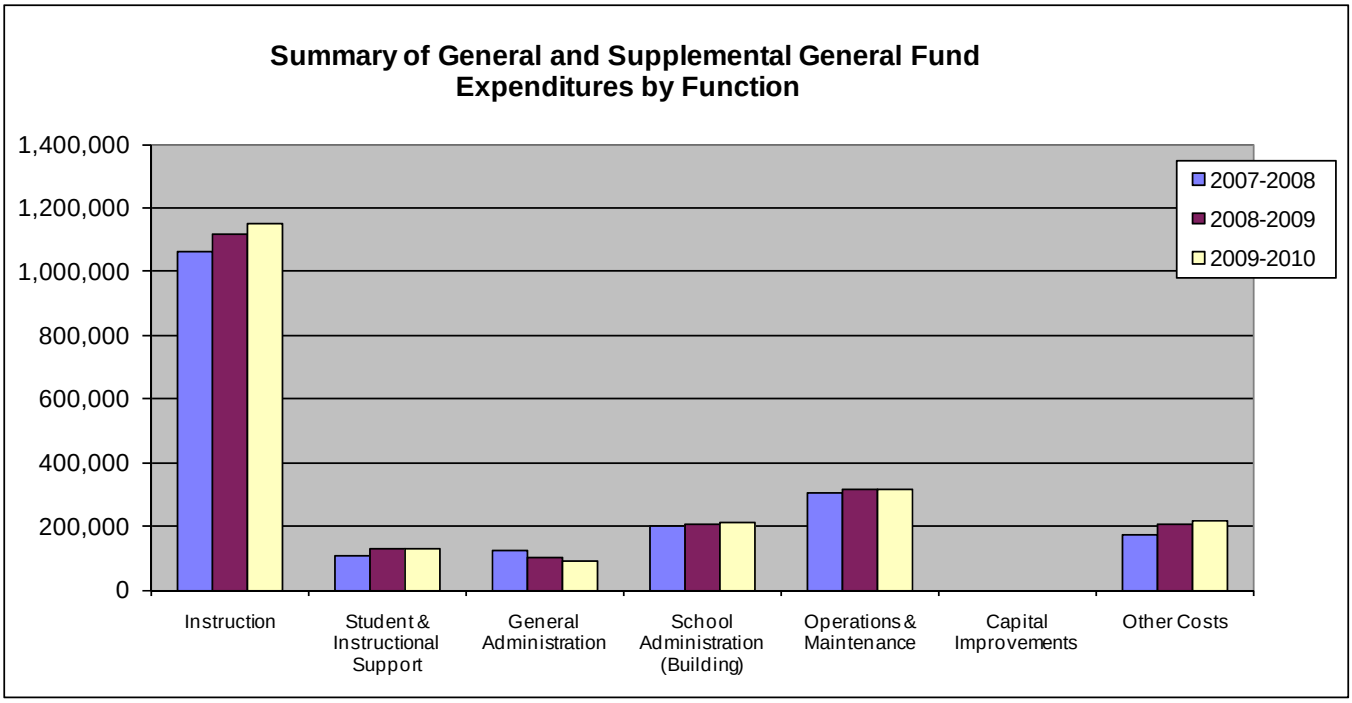
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,060,602	54%	1,117,754	54%	5%	1,150,492	54%	3%
Student & Instructional Support	106,064	5%	129,728	6%	22%	130,206	6%	0%
General Administration	122,162	6%	99,852	5%	-18%	91,360	4%	-9%
School Administration (Building)	202,150	10%	207,382	10%	3%	210,871	10%	2%
Operations & Maintenance	304,987	15%	315,581	15%	3%	313,298	15%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	175,092	9%	207,221	10%	18%	214,768	10%	4%
Total Expenditures	1,971,057	100%	2,077,518	100%	5%	2,110,995	100%	2%
Amount per Pupil	$8,514		$8,277		-3%	$9,060		9%



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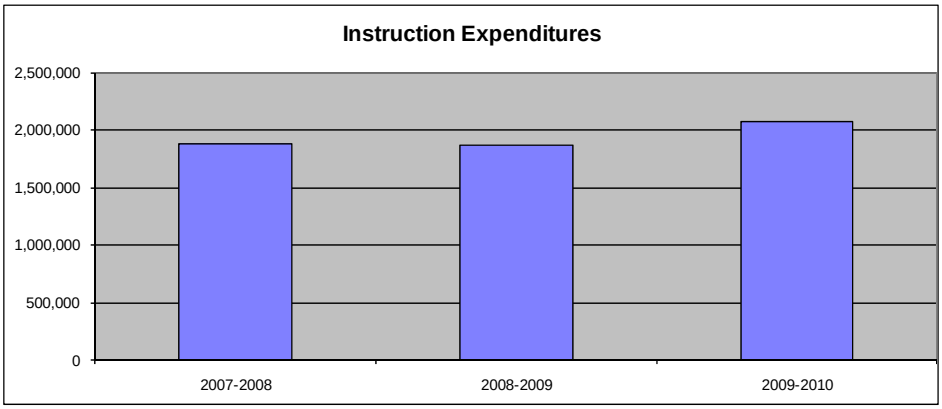
Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	1,052,842		1,106,743	5%		1,004,604	-9%
Federal Funds	68,032		69,017	1%		69,306	0%
Supplemental General	7,760		11,011	42%		145,888	1225%
At Risk (4yr Old)	25,075		26,599	6%		27,828	5%
At Risk (K-12)	202,555		211,602	4%		218,623	3%
Bilingual Education	104,539		48,400	-54%		53,729	11%
Virtual Education			0			0	0%
Capital Outlay	14,520		14,186	-2%		83,674	490%
Driver Education	5,457		5,182	-5%		5,754	11%
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	0		0	0%		0	0%
Special Education	310,843		288,841	-7%		380,751	32%
Cost of Living	0		0	0%		0	0%
Vocational Education	875		0	-100%		0	0%
Gifts/Grants	0		0	0%		0	0%
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	67,439		74,315	10%		79,295	7%
Contingency Reserve	0		0	0%			
Text Book & Student Material	20,786		5,802	-72%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	1,880,723		1,861,698	-1%		2,069,452	11%
Enrollment (FTE)*	231.5		251.0	8%		233.0	-7%
Amount per Pupil	8,124		7,417	-9%		8,882	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,880,723		1,861,698	-1%		2,069,452	11%



NOTE: Gifts/Grants include private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

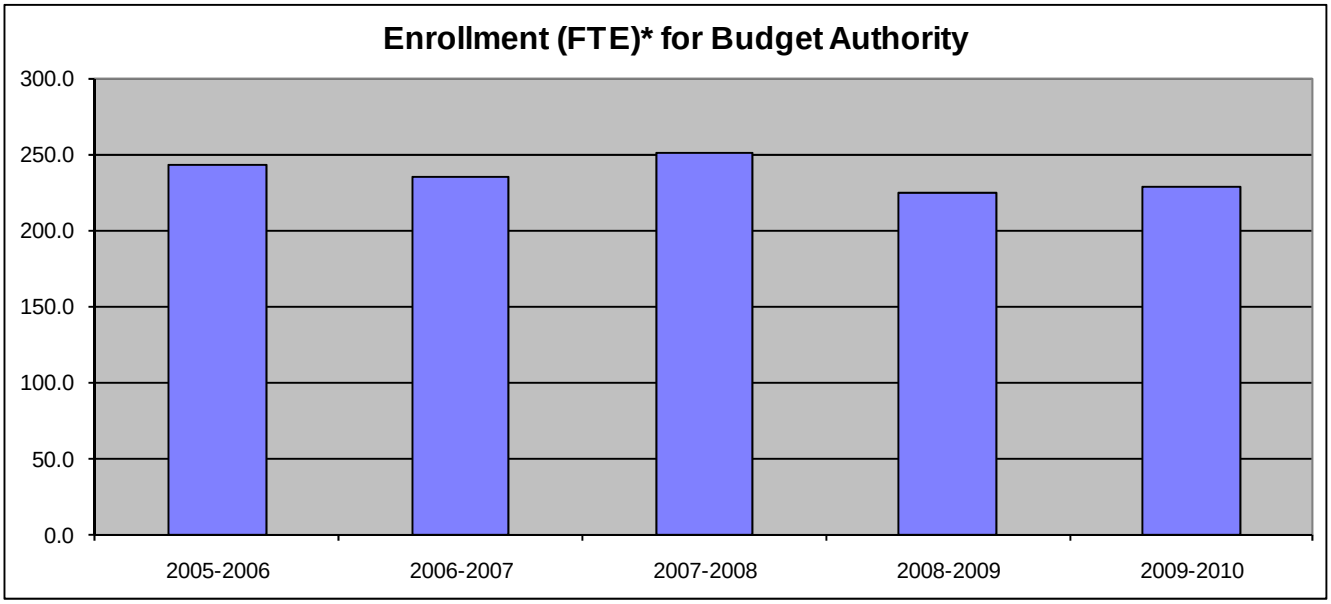
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

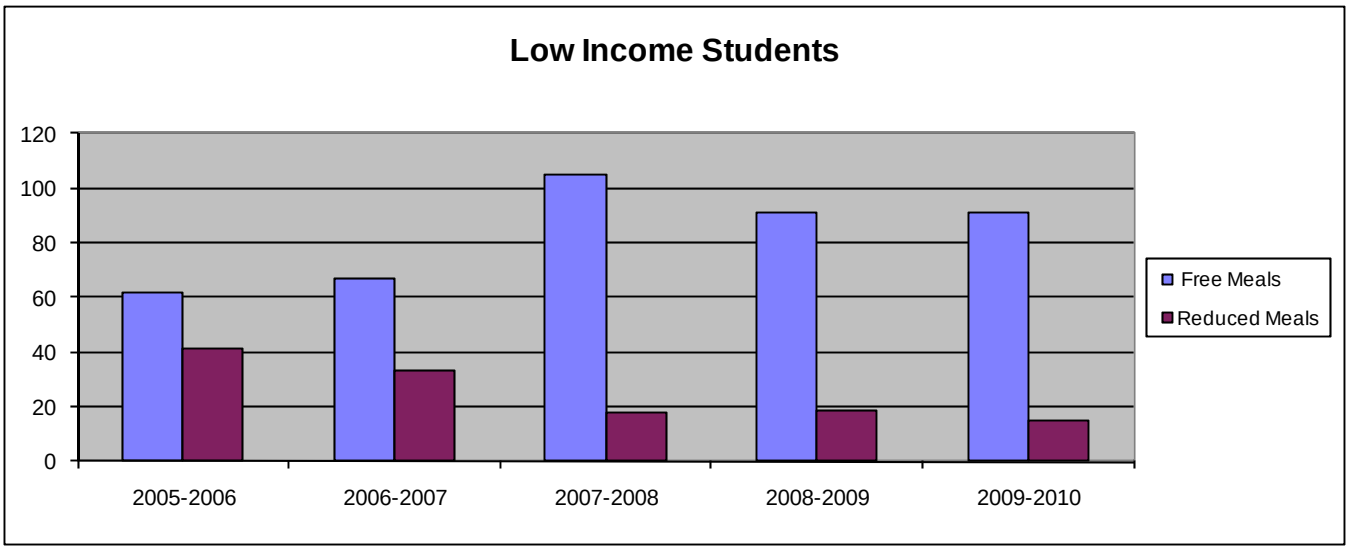
Sources of Revenue and Proposed Budget for 2009-10

	2009-10		Estimated Sources of Revenue--2009-10				
	Amount	July 1, 2009	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,206,858	0	1,792,250	107,843		0	306,765
Supplemental General	514,048	8,306	133,288				372,454
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	27,828	5,235		0	0	17,593	5,000
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	218,623	6,351		0	0	212,272	0
Bilingual Education	53,729	774		0	0	52,955	0
Virtual Education	0	0			0	0	0
Capital Outlay	213,674	213,875	0	0	0	0	90,668
Driver Training	5,754	0	750		0	5,004	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	175,105	46,117	1,553	64,790	0	42,528	40,012
Professional Development	11,708	2,031	0	0	0	9,677	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	389,129	119,247	0	0	0	269,882	0
Vocational Education	0	0		0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	116,174	0	116,174				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0	0	0		0
Bond and Interest #2	0	0	0	0	0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	69,306	0	xxxxxxxxxxx	69,306	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	4,001,936	401,936	2,044,015	241,939	0	609,911	814,899
Less Transfers	609,911						
TOTAL Budget Expenditures	$3,392,025						

Other Information

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	242.4	235.5	-3%	250.5	6%	225.0	-10%	228.0	1%
Number of Students - Free Meals	62	67	8%	105	57%	91	-13%	91	0%
Number of Students - Reduced Meals	41	33	-20%	18	-45%	19	6%	15	-21%

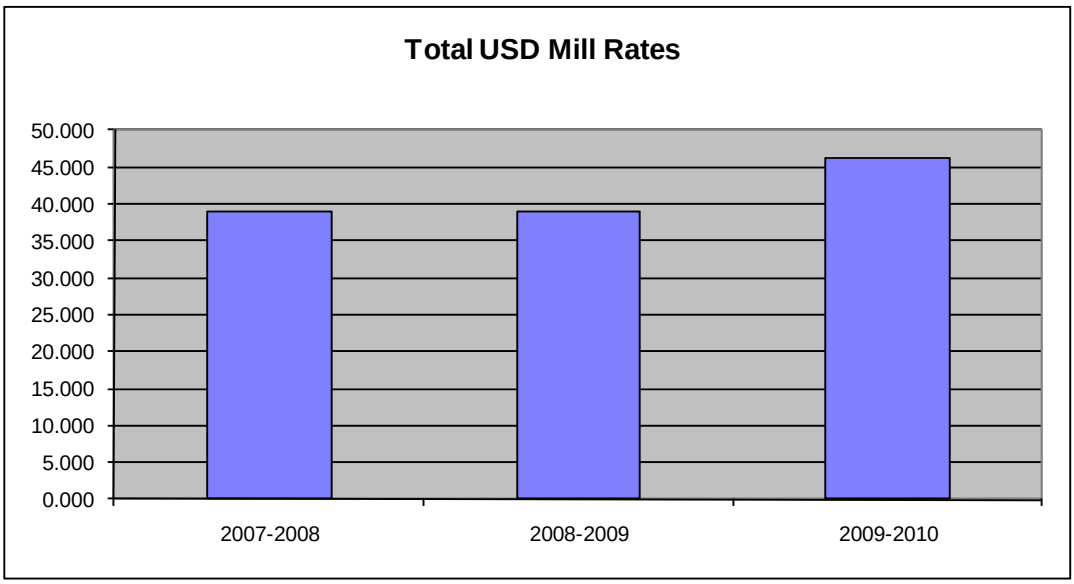




*FTE for state aid and budget authority purposes for the general fund.

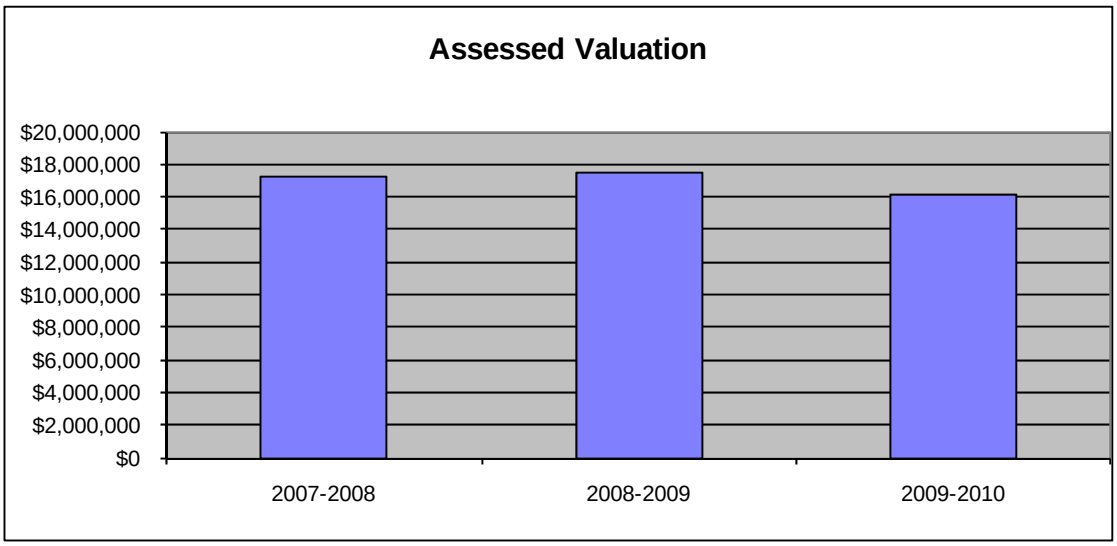
Miscellaneous Information
Mill Rates by Fund

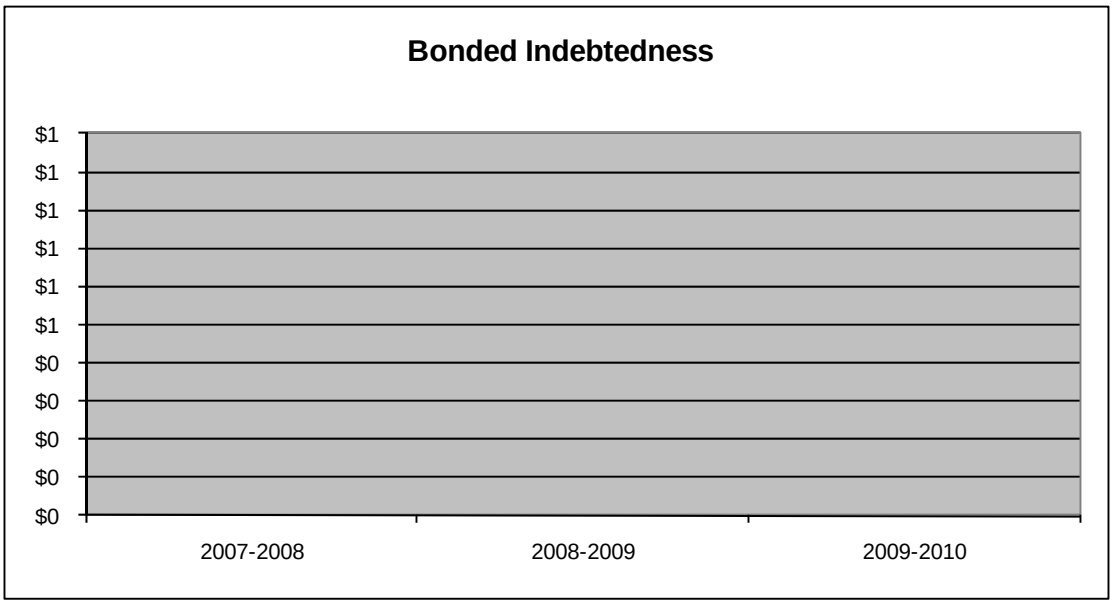
	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	14.918	14.876	22.153
Adult Education	0.000	0.000	0.000
Capital Outlay	3.985	3.991	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & 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	**38.903**	**38.867**	**46.153**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	2.490	2.494	2.500
Recreation Commission Employee Benefit	0.223	0.386	0.352
TOTAL OTHER	**2.713**	**2.880**	**2.852**



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	$17,211,253	$17,494,580	$16,160,759
Bonded Indebtedness	0	0	0





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AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.5	172,128	68,851	2.5	174,038	69,615	2.5	158,447	63,379
Teachers (Full Time)	21.0	1,005,722	47,892	22.0	1,066,808	48,491	21.0	984,091	46,861
Other Certified (Licensed) Personnel	4.0	152,853	38,213	2.0	91,463	45,732	2.0	92,561	46,281
Classified Personnel	17.0	344,824	20,284	17.0	403,686	23,746	16.0	400,530	25,033
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX

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://www.ksde.org/Default.aspx?tabid=223

- 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 (listed on the right under Data Portal sections)
http://www.ksde.org/Default.aspx?tabid=229

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses