Budget At A Glance

2009-2010

499 - Galena

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Summary of Total Expenditures By Function
(All Funds)

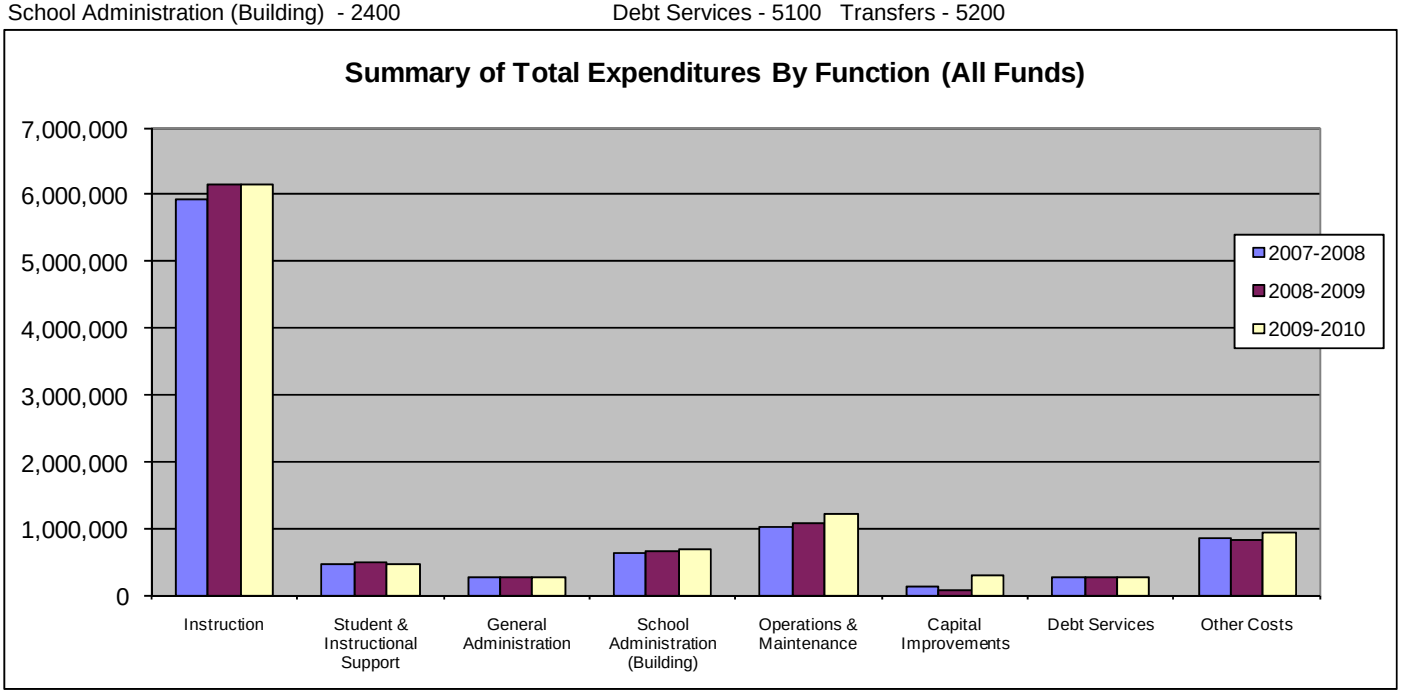
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	5,921,698	62%	6,143,393	63%	4%	6,161,958	60%	0%
Student & Instructional Support	456,110	5%	476,005	5%	4%	450,745	4%	-5%
General Administration	270,333	3%	266,817	3%	-1%	271,011	3%	2%
School Administration (Building)	633,963	7%	666,267	7%	5%	670,731	7%	1%
Operations & Maintenance	1,028,814	11%	1,083,669	11%	5%	1,202,643	12%	11%
Capital Improvements	127,422	1%	74,854	1%	-41%	300,000	3%	301%
Debt Services	275,915	3%	272,615	3%	-1%	274,105	3%	1%
Other Costs	852,644	9%	812,625	8%	-5%	928,266	9%	14%
Total Expenditures	9,566,899	100%	9,796,245	100%	2%	10,259,459	100%	5%
Amount per Pupil	$12,588		$12,992		3%	$13,771		6%

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.

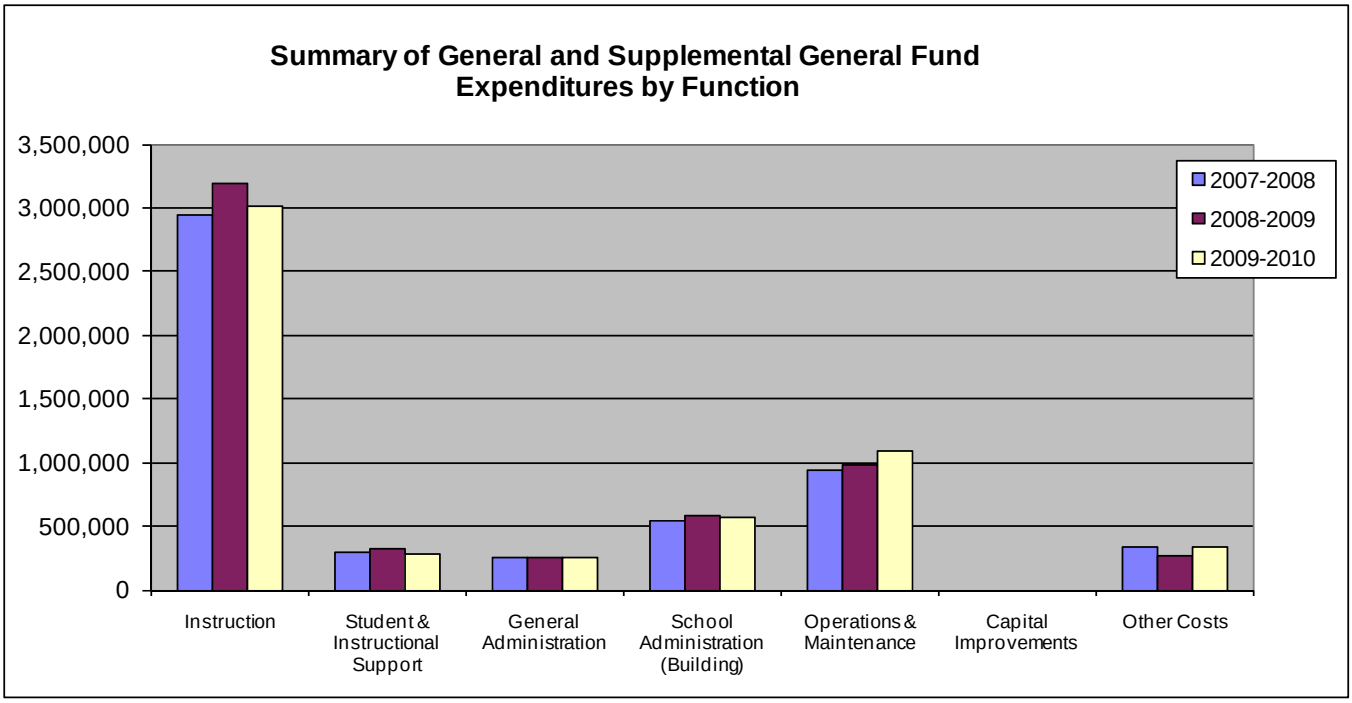
Further definition of what goes into each category:

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	2,942,016	55%	3,188,712	57%	8%	3,009,844	54%	-6%
Student & Instructional Support	300,789	6%	321,501	6%	7%	278,900	5%	-13%
General Administration	250,919	5%	247,110	4%	-2%	250,200	5%	1%
School Administration (Building)	548,318	10%	579,714	10%	6%	575,050	10%	-1%
Operations & Maintenance	937,586	18%	974,820	17%	4%	1,092,103	20%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	335,272	6%	261,250	5%	-22%	342,100	6%	31%
Total Expenditures	5,314,900	100%	5,573,107	100%	5%	5,548,197	100%	0%
Amount per Pupil	$6,993		$7,391		6%	$7,447		1%



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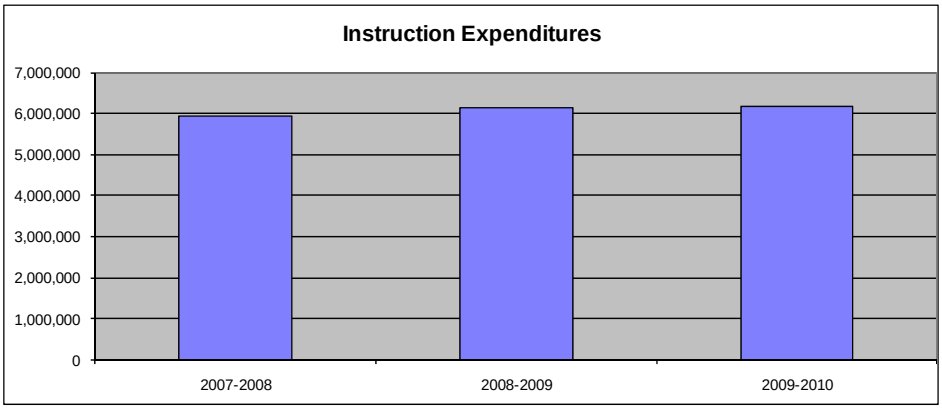
Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	2,643,900		2,810,947	6%		2,669,700	-5%
Federal Funds	410,970		425,722	4%		552,002	30%
Supplemental General	298,116		377,765	27%		340,144	-10%
At Risk (4yr Old)	60,383		69,745	16%		75,000	8%
At Risk (K-12)	947,447		864,971	-9%		790,800	-9%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	15,422		13,307	-14%		17,271	30%
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	751,820		801,709	7%		860,872	7%
Cost of Living	0		0	0%		0	0%
Vocational Education	331,426		330,035	0%		340,000	3%
Gifts/Grants	233,661		188,881	-19%		196,308	4%
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	228,553		260,311	14%		319,861	23%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
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	5,921,698		6,143,393	4%		6,161,958	0%
Enrollment (FTE)*	760.0		754.0	-1%		745.0	-1%
Amount per Pupil	7,792		8,148	5%		8,271	2%
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	5,921,698		6,143,393	4%		6,161,958	0%



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.

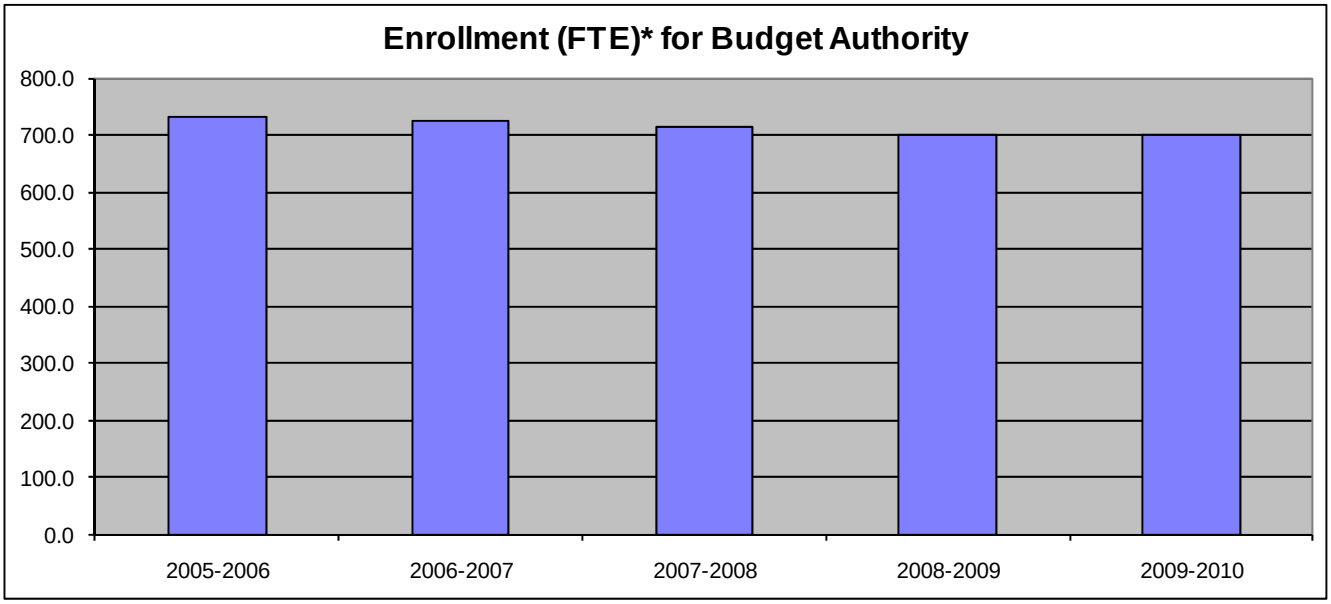
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

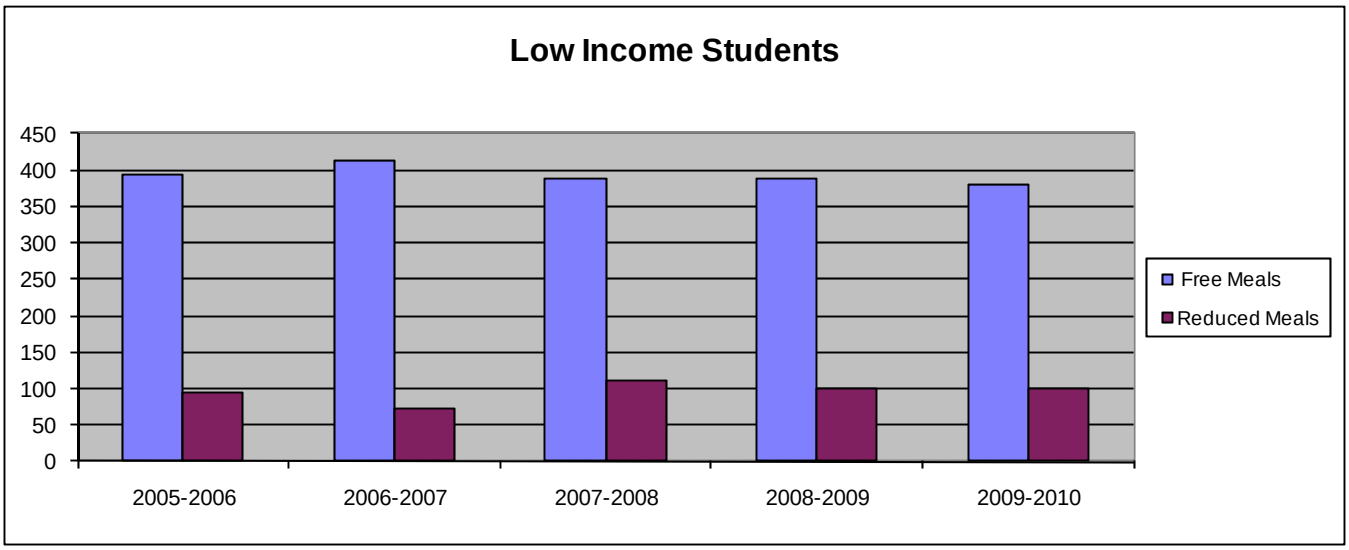
Sources of Revenue and Proposed Budget for 2009-10

	2009-10		Estimated Sources of Revenue--2009-10				
	Amount	July 1, 2009	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,641,153	0	5,189,044	267,203		0	184,906
Supplemental General	1,599,444	33,575	1,191,906				373,963
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	75,000	0		0	0	75,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	851,800	45,000		0	0	626,800	180,000
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	300,000	921,759	0	0	3,000	0	5,220
Driver Training	37,571	41,071	1,500		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	574,347	118,347	4,118	260,952	0	135,600	143,830
Professional Development	42,260	72,260	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	891,272	461,272	0	0	0	580,000	0
Vocational Education	340,000	0		0	0	275,000	65,000
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	196,308	108,808					196,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	458,097	0	458,097				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	274,105	386,800	178,038	0	0		48,156
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	670,502	0	xxxxxxxxxxx	776,102	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	11,951,859	2,188,892	7,022,703	1,304,257	3,000	1,692,400	1,197,075
Less Transfers	1,692,400						
TOTAL Budget Expenditures	$10,259,459						

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)*	732.5	725.7	-1%	714.0	-2%	700.5	-2%	700.0	0%
Number of Students - Free Meals	395	412	4%	389	-6%	387	-1%	380	-2%
Number of Students - Reduced Meals	96	72	-25%	111	54%	100	-10%	100	0%

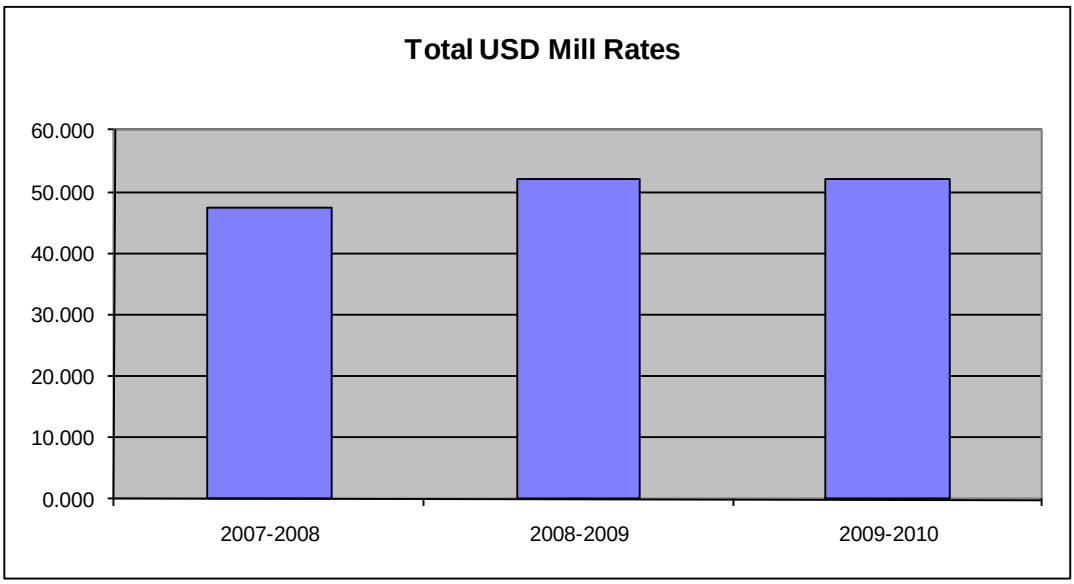




*FTE for state aid and budget authority purposes for the general fund.

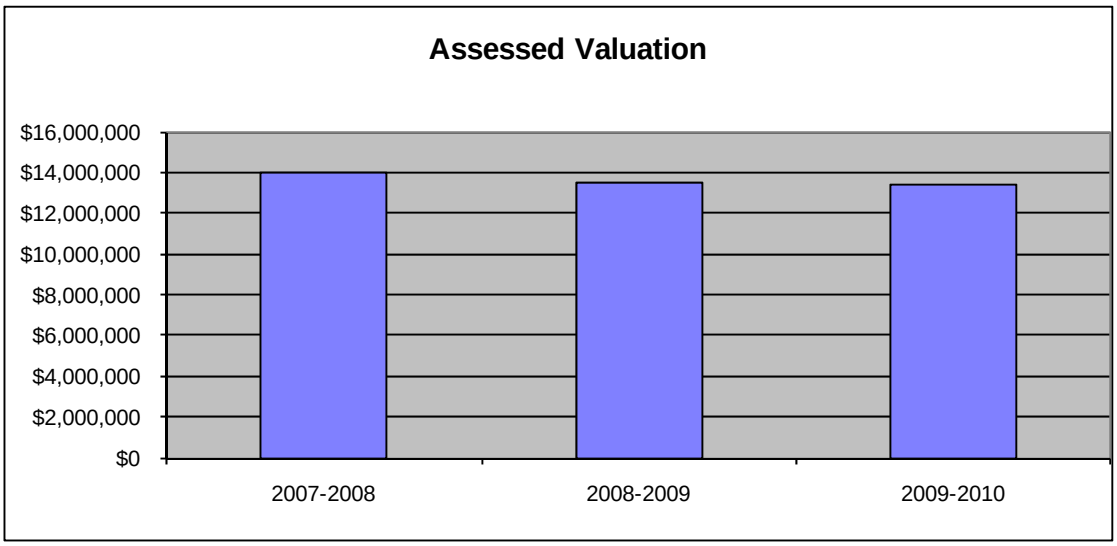
Miscellaneous Information
Mill Rates by Fund

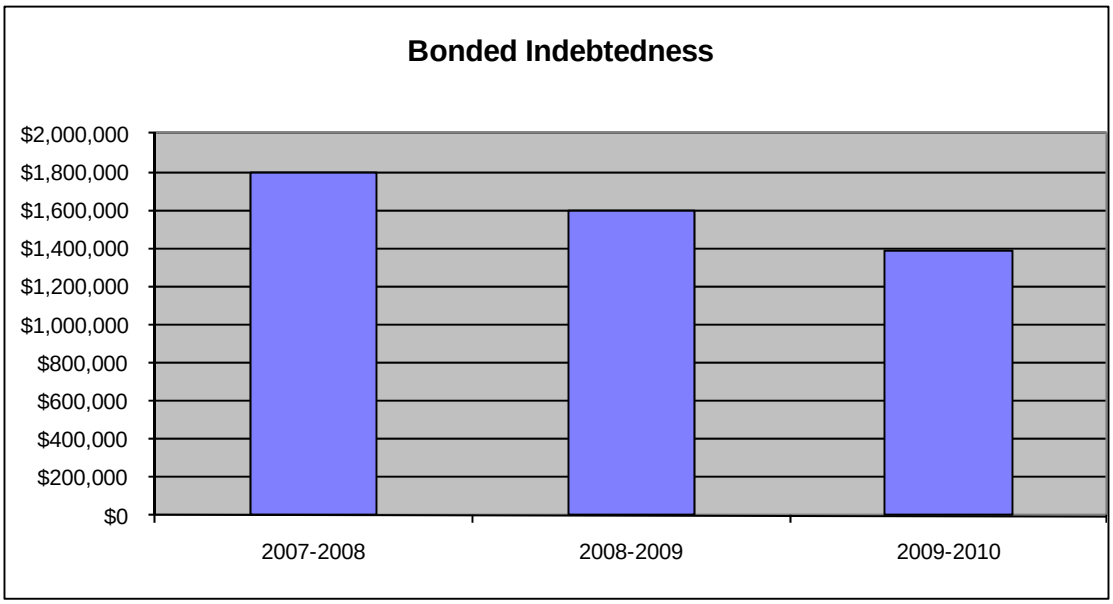
	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	17.463	25.879	29.284
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.034	6.152	2.707
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	**47.495**	**52.031**	**51.991**
Historical Museum	1.000	0.997	1.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.000**	**0.997**	**1.000**



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	$13,986,698	$13,467,183	$13,386,756
Bonded Indebtedness	1,800,000	1,595,000	1,385,000





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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)	9.2	568,339	61,776	9.2	603,914	65,643	9.2	603,914	65,643
Teachers (Full Time)	60.0	2,449,748	40,829	60.0	2,559,986	42,666	57.0	2,440,134	42,809
Other Certified (Licensed) Personnel	8.0	374,767	46,846	8.0	391,632	48,954	7.0	343,720	49,103
Classified Personnel	31.5	754,378	23,949	31.5	780,781	24,787	32.5	799,390	24,597
Substitutes/Temporary Help	XXXXXXX	508,493	XXXXXXXXXXX	XXXXXXX	522,291	XXXXXXXXXXX	XXXXXXX	518,650	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