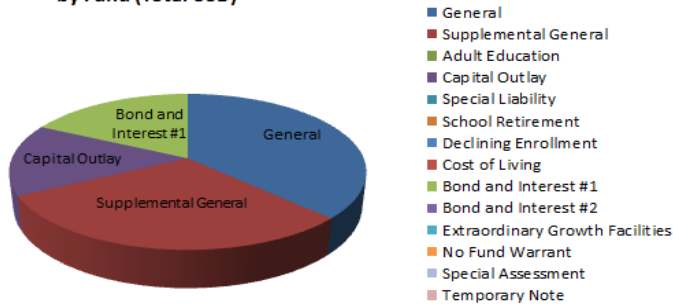


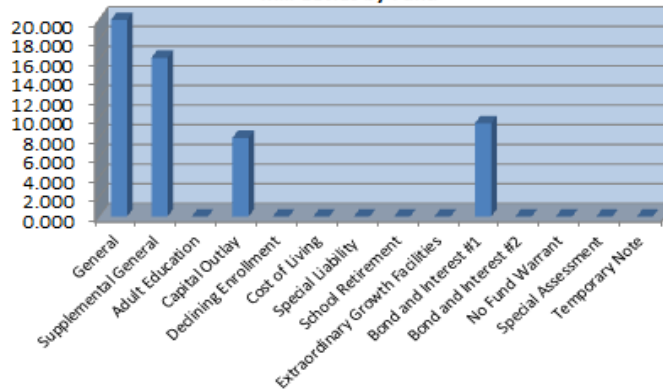
BUDGET AT A GLANCE

2015-16

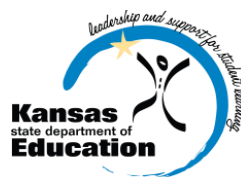
**Miscellaneous Information Mill Rates
by Fund (Total USD)**



Mill Levies by Fund



USD 477 - Ingalls



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Table of Contents

Summary of Total Expenditures by Function (All Funds).....	2
Total Expenditures by Function (All Funds).....	3
Total Expenditures Amount per Pupil by Function (All Funds).....	4
Summary of General and Supplemental General Fund Expenditures.....	5
Instruction Expenses.....	6
Sources of Revenue and Proposed Budget for 2015-16.....	7
Enrollment and Low Income Students.....	8
Mill Rates by Fund.....	9
Assessed Valuation and Bonded Indebtedness.....	10
Average Salary.....	11
KSDE Website Information.....	12

				USD#		477		
Summary of Total Expenditures By Function (All Funds)								
	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	1,817,995	55%	1,778,765	56%	-2%	1,796,564	53%	1%
Student Support Services	70,656	2%	65,947	2%	-7%	66,152	2%	0%
Instructional Support Services	187,845	6%	211,802	7%	13%	215,326	6%	2%
Administration & Support	346,408	10%	343,285	11%	-1%	353,070	10%	3%
Operations & Maintenance	414,052	13%	363,133	11%	-12%	474,960	14%	31%
Transportation	235,221	7%	214,580	7%	-9%	258,913	8%	21%
Food Services	166,928	5%	173,011	5%	4%	177,357	5%	3%
Capital Improvements	28,356	1%	29,940	1%	6%	30,000	1%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	32,089	1%	13,881	0%	-57%	20,000	1%	44%
Total Expenditures*	3,299,550	100%	3,194,344	100%	-3%	3,392,342	100%	6%
Amount per Pupil	\$14,671		\$14,072		-4%	\$15,010		7%
Current Expenditures**	3,120,303	100%	3,011,999	100%	-3%	3,037,367	100%	1%
Amount per Pupil	\$13,874		\$13,269		-4%	\$13,440		1%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,806,607	55%	1,757,677	55%	0%	1,761,564	52%	-3%
Instruction*** (Current Expenditures)	1,806,607	58%	1,757,677	58%	0%	1,761,564	58%	0%

* 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.

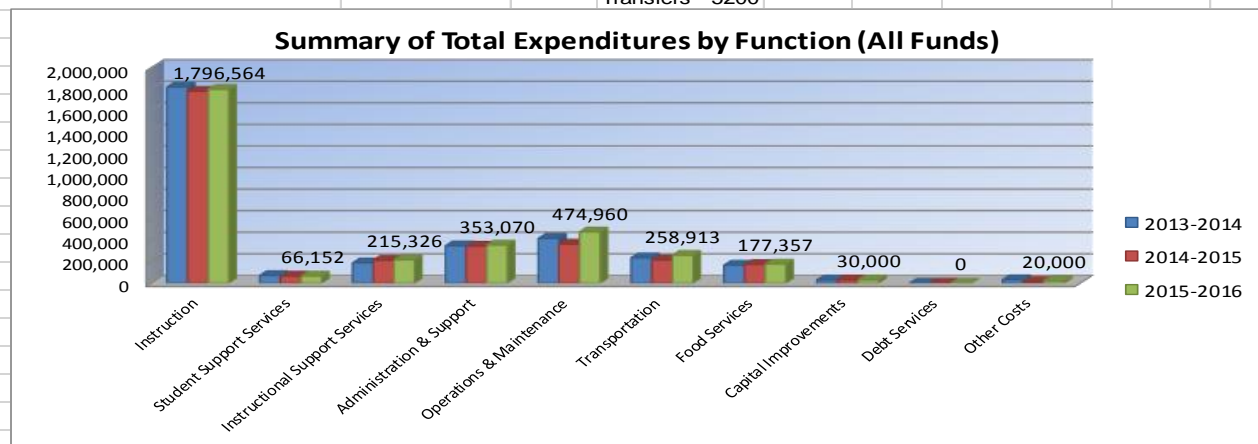
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

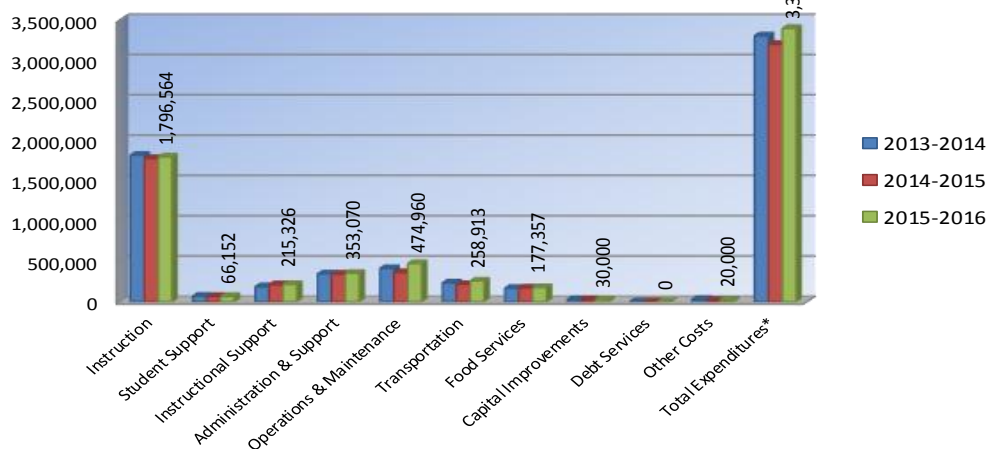
Further definition of what goes into each category:

Instruction - 1000	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2900 and 3300
Administration & Support - 2300, 2400 and 2500	Capital Improvements - 4000
Operations & Maintenance - 2600	Debt Services - 5100
	Transfers - 5200



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	1,817,995	1,778,765	1,796,564
Student Support	70,656	65,947	66,152
Instructional Support	187,845	211,802	215,326
Administration & Support	346,408	343,285	353,070
Operations & Maintenance	414,052	363,133	474,960
Transportation	235,221	214,580	258,913
Food Services	166,928	173,011	177,357
Capital Improvements	28,356	29,940	30,000
Debt Services	0	0	0
Other Costs	32,089	13,881	20,000
Total Expenditures*	3,299,550	3,194,344	3,392,342

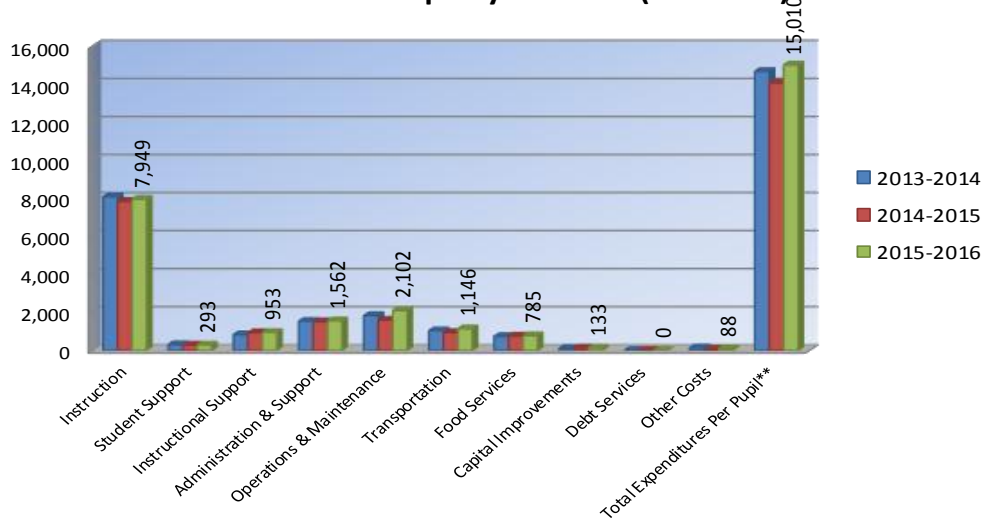
Total Expenditures By Function (All Funds)

*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.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	8,084	7,836	7,949
Student Support	314	291	293
Instructional Support	835	933	953
Administration & Support	1,540	1,512	1,562
Operations & Maintenance	1,841	1,600	2,102
Transportation	1,046	945	1,146
Food Services	742	762	785
Capital Improvements	126	132	133
Debt Services	0	0	0
Other Costs	143	61	88
Total Expenditures Per Pupil**	14,671	14,072	15,010
Enrollment (FTE)*	224.9	227.0	226.0

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

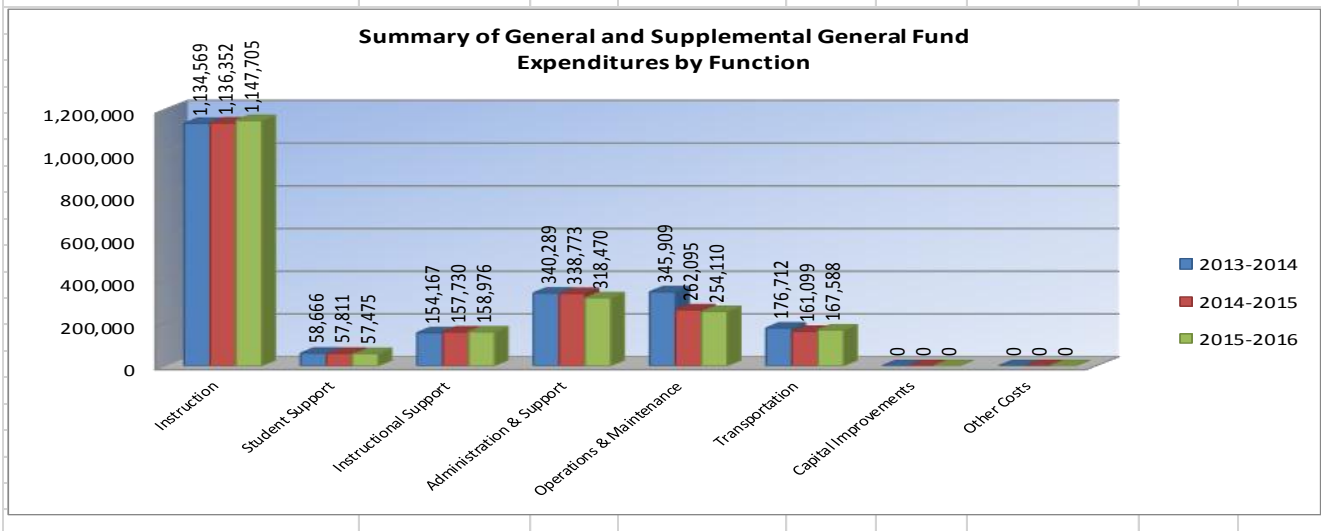
Amount Per Pupil By Function (All Funds)

*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.

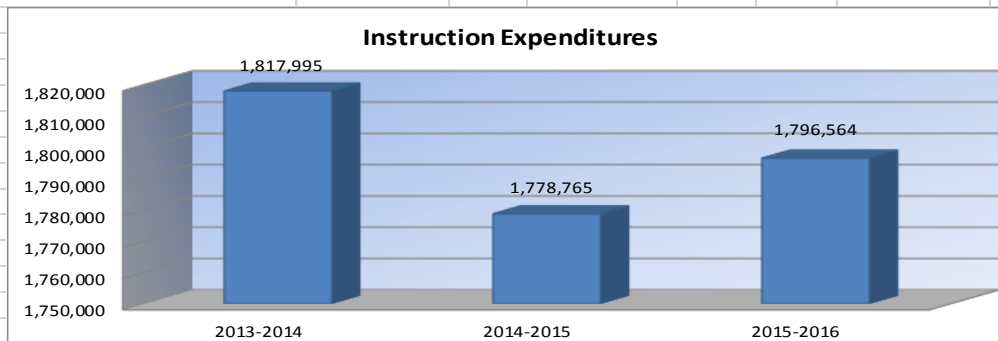
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	1,134,569	51%	1,136,352	54%	0%	1,147,705	55%	1%
Student Support	58,666	3%	57,811	3%	-1%	57,475	3%	-1%
Instructional Support	154,167	7%	157,730	7%	2%	158,976	8%	1%
Administration & Support	340,289	15%	338,773	16%	0%	318,470	15%	-6%
Operations & Maintenance	345,909	16%	262,095	12%	-24%	254,110	12%	-3%
Transportation	176,712	8%	161,099	8%	-9%	167,588	8%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,210,312	100%	2,113,860	100%	-4%	2,104,324	100%	0%
Amount per Pupil	\$9,828		\$9,312		-5%	\$9,311		0%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



			USD#		477	
Instruction Expenditures (1000)						
	2013-2014		2014-2015	%	2015-2016	%
	Actual		Actual	inc/ dec	Budget	inc/ dec
General	1,003,037		1,025,007	2%	1,032,705	1%
Federal Funds	70,707		41,797	-41%	38,639	-8%
Supplemental General	131,532		111,345	-15%	115,000	3%
At Risk (4yr Old)	32,125		33,767	5%	20,000	-41%
At Risk (K-12)	120,725		135,422	12%	134,866	0%
Bilingual Education	45,842		23,194	-49%	24,376	5%
Virtual Education	0		0	0%	0	0%
Capital Outlay	11,388		21,088	85%	35,000	66%
Driver Education	5,382		5,292	-2%	5,376	2%
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	247,313		231,243	-6%	274,738	19%
Cost of Living	0		0	0%	0	0%
Vocational Education	0		0	0%	0	0%
Gifts/Grants	11,952		16,936	42%	18,500	9%
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	111,411		104,906	-6%	97,364	-7%
Contingency Reserve	0		0	0%		
Text Book & Student Material	9,855		10,385	5%		
Activity Fund	16,726		18,383	10%		
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	1,817,995		1,778,765	-2%	1,796,564	1%
Enrollment (FTE)*	224.9		227.0	1%	226.0	0%
Amount per Pupil	8,084		7,836	-3%	7,949	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	1,817,995		1,778,765	-2%	1,796,564	1%



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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

USD 477

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	2,133,092	0	2,133,092	0	0	0	0	0
Supplemental General	674,060	59,906				16,113	598,041	XXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXX	0	0	0
At Risk (4yr Old)	20,000	417		0	XXXXXXXXXX	20,000	0	417
Adult Supplemental Education	0	0			XXXXXXXXXX	0	0	0
At Risk (K-12)	140,000	0		0	XXXXXXXXXX	140,000	0	0
Bilingual Education	40,000	0		0	XXXXXXXXXX	40,000	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	354,975	466,814		0		20,000	126,144	257,983
Driver Training	5,376	2	1,026	0	XXXXXXXXXX	4,350	0	2
Declining Enrollment	0	0				0	0	XXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXX	0	0	0
Food Service	171,357	29,528	1,231	62,817	XXXXXXXXXX	25,000	52,841	60
Professional Development	0	0		0	XXXXXXXXXX	0	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXX	0	0	0
Special Education	274,838	35,622	0	0	XXXXXXXXXX	259,001	0	19,785
Vocational Education	0	0	0	0	XXXXXXXXXX	0	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXX
Gifts and Grants	44,000	40,359					30,000	26,359
Textbook & Student Materials Revolving		42,201						XXXXXXX
School Retirement	0	0			XXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXX
KPERS Special Retirement Contribution	178,364	0				178,364		XXXXXXX
Contingency Reserve		128,067						XXXXXXX
Activity Funds		3,340						XXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	59,108	3,408	XXXXXXXXXX	55,700	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXX
SUBTOTAL	4,095,170	809,664	2,135,349	118,517	0	702,828	807,026	304,606
Less Transfers	702,828							
TOTAL Budget Expenditures	\$3,392,342							

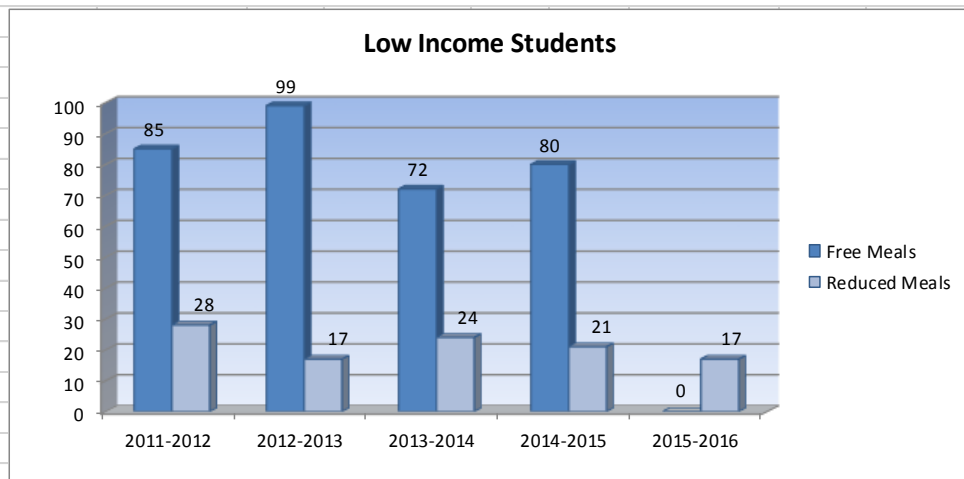
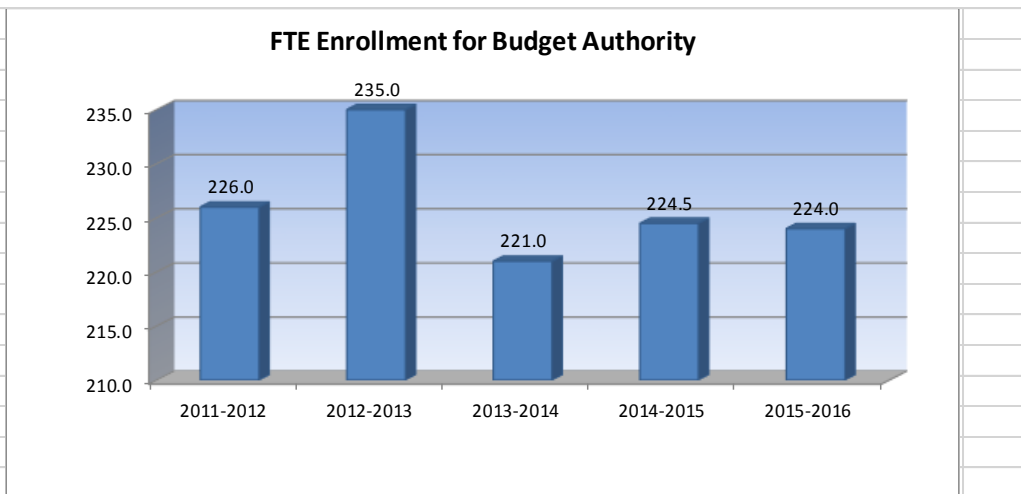
Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	1,762,321	2,078,787	2,135,349
Federal Revenues	156,590	121,447	118,517
Local Revenues*	1,378,183	964,770	807,026
Total Revenues	3,297,094	3,165,004	3,060,892
Revenues Per Pupil	14,660	13,943	13,544

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the
Ad Valorem taxes levied for the General Fund shall be remitted to the
State Treasurer. Such remittance shall be redistributed as state general aid.

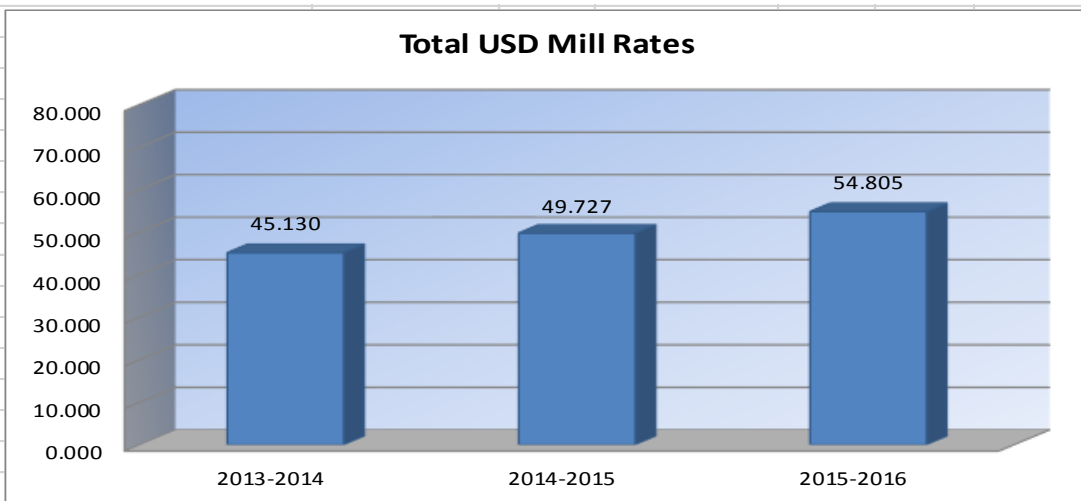
*Excludes "Transfers" to avoid duplication of revenue.

				USD#		477			
Enrollment Information									
	2011-2012	2012-2013	%	2013-2014	%	2014-2015	%	2015-2016	%
	Actual	Actual	inc/ dec	Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
Enrollment (FTE)*	226.0	235.0	4%	221.0	-6%	224.5	2%	224.0	0%
Number of Students - Free Meals	85	99	16%	72	-27%	80	11%	0	-100%
Number of Students - Reduced Meals	28	17	-39%	24	41%	21	-13%	17	-19%

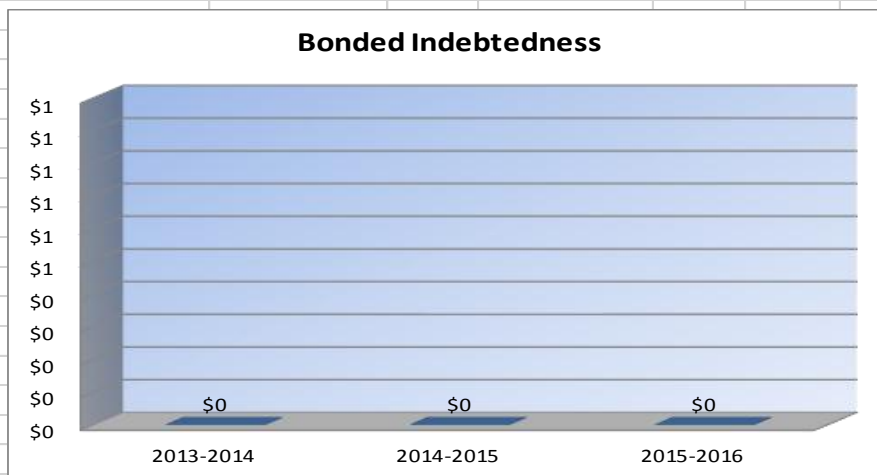
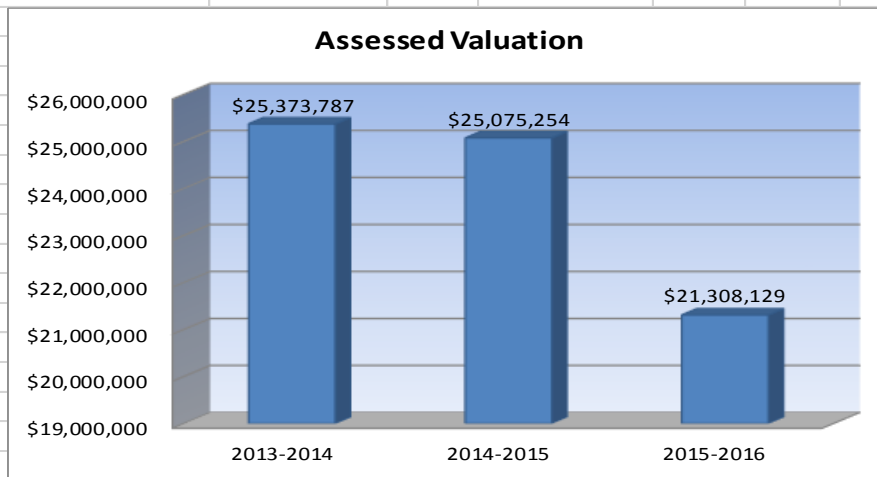


*FTE for state aid and budget authority purposes for the general fund.

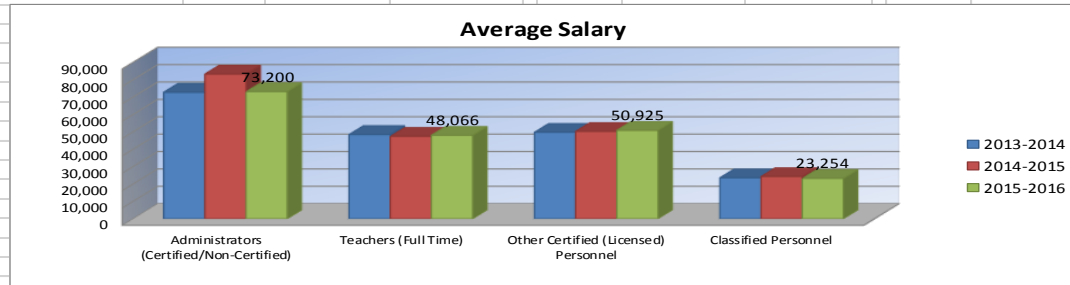
		USD# 477	
Miscellaneous Information			
Mill Rates by Fund			
	2013-2014	2014-2015	2015-2016
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	21.130	23.727	28.805
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	6.000	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	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 and Interest #1	0.000	0.000	0.000
Bond and 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	45.130	49.727	54.805
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	2.500	2.500	2.505
Rec Comm Employee Bnfts	0.327	0.327	0.372
TOTAL OTHER	2.827	2.827	2.877



		USD# 477	
Other Information			
	2013-2014	2014-2015	2015-2016
	Actual	Actual	Budget
Assessed Valuation	\$25,373,787	\$25,075,254	\$21,308,129
Bonded Indebtedness	0	0	0



USD# 477								
AVERAGE SALARY								
2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary
Administrators (Certified/Non-Certified)	2.5	182,055	72,822	2.2	183,225	83,284	2.5	183,000
Teachers (Full Time)	21.7	1,052,849	48,518	22.1	1,049,654	47,496	22.1	1,062,250
Other Certified (Licensed) Personnel	2.0	99,604	49,802	2.0	100,641	50,321	2.0	101,849
Classified Personnel	18.5	436,591	23,600	19.0	462,310	24,332	19.0	441,830
Substitutes/Temporary Help	XXXXX	18,431	XXXXXXX	XXXXX	19,637	XXXXXXX	XXXXX	18,500



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) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<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