Budget at a Glance

2005 - 2006

Wellsville

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Summary of Total Expenditures By Function
(All Funds)

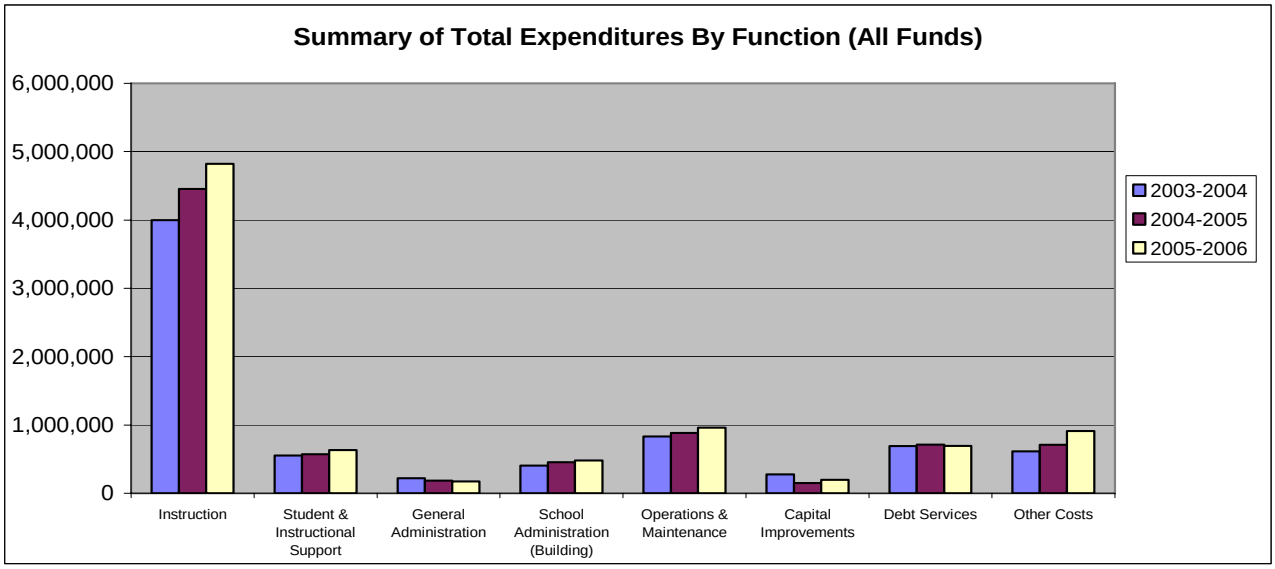
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,000,215	53%	4,452,596	55%	11%	4,822,342	54%	8%
Student & Instructional Support	554,338	7%	571,770	7%	3%	632,340	7%	11%
General Administration	221,622	3%	186,992	2%	-16%	175,000	2%	-6%
School Administration (Building)	406,427	5%	454,374	6%	12%	481,200	5%	6%
Operations & Maintenance	833,281	11%	884,833	11%	6%	962,210	11%	9%
Capital Improvements	276,521	4%	150,119	2%	-46%	199,000	2%	33%
Debt Services	690,326	9%	714,606	9%	4%	696,334	8%	-3%
Other Costs	616,552	8%	709,227	9%	15%	910,050	10%	28%
Total Expenditures	7,599,282	100%	8,124,517	100%	7%	8,878,476	100%	9%
Amount per Pupil	$9,749		$10,350		6%	$10,827		5%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, 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 Education, 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.

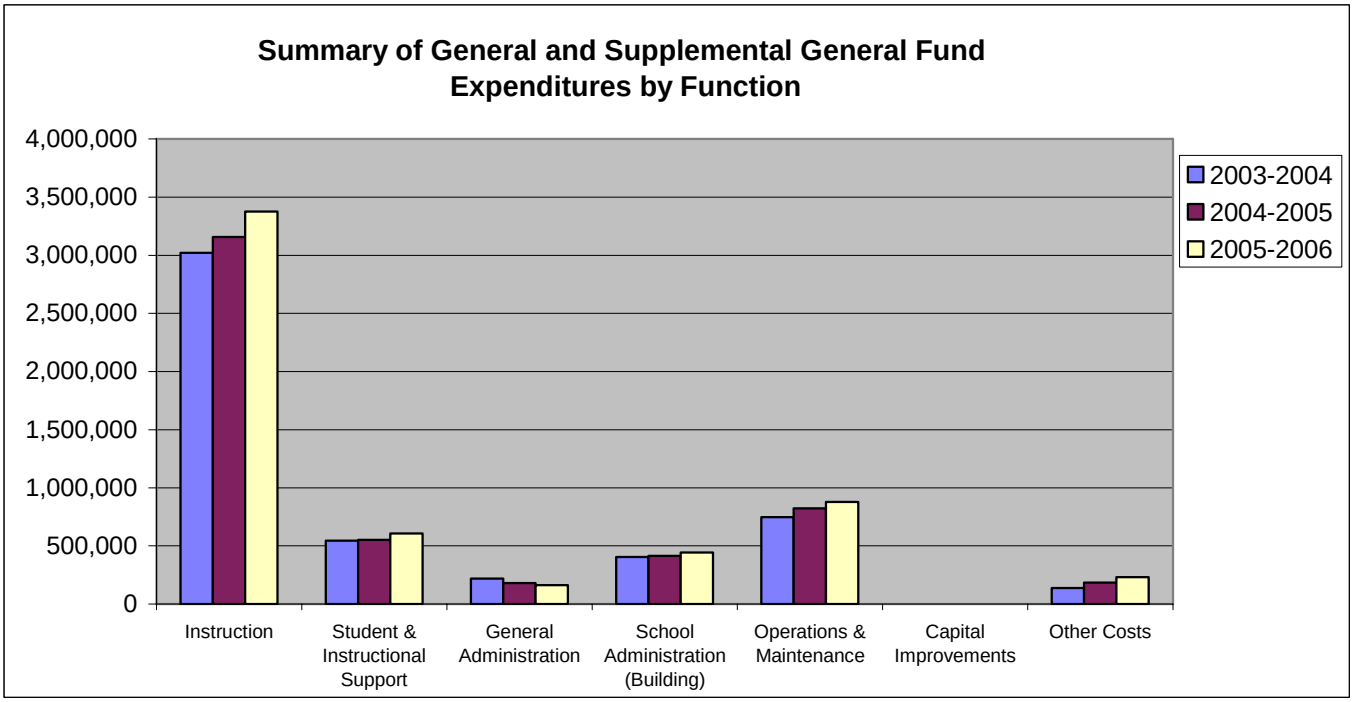
Further definition of what goes into each category:

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



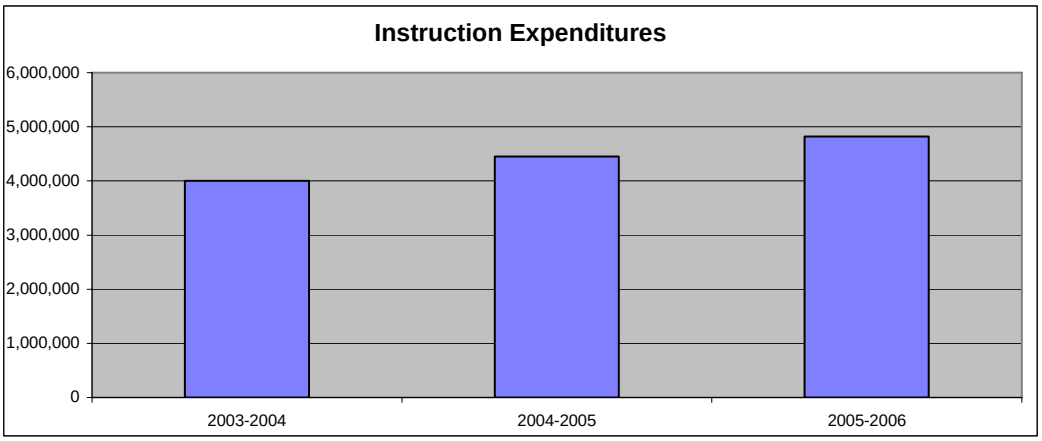
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,020,301	60%	3,157,595	59%	5%	3,376,000	59%	7%
Student & Instructional Support	543,834	11%	551,666	10%	1%	605,640	11%	10%
General Administration	219,142	4%	179,102	3%	-18%	162,500	3%	-9%
School Administration (Building)	405,448	8%	415,488	8%	2%	444,200	8%	7%
Operations & Maintenance	747,029	15%	824,054	16%	10%	879,110	15%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	139,041	3%	185,352	3%	33%	230,650	4%	24%
Total Expenditures	5,074,795	100%	5,313,257	100%	5%	5,698,100	100%	7%
Amount per Pupil	$6,510		$6,768		4%	$6,949		3%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	2,997,675	3,134,690	5%	3,247,000	4%
Federal Funds	91,256	84,684	-7%	85,325	1%
Supplemental General	22,626	22,905	1%	129,000	463%
At Risk (4yr Old)				0	
At Risk (K-12)				115,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	59,023	77,705	32%	50,000	-36%
Driver Education	9,683	11,814	22%	17,500	48%
Declining Enrollment				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	649,418	781,379	20%	848,000	9%
Vocational Education	97,932	106,491	9%	145,000	36%
Gifts/Grants	12,133	11,133	-8%	6,922	-38%
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		145,994		178,595	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	60,469	75,801	25%		
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	4,000,215	4,452,596	11%	4,822,342	8%
Enrollment (FTE)*	779.5	785.0	1%	820.0	4%
Amount per Pupil	5,132	5,672	11%	5,881	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,000,215	4,452,596	11%	4,822,342	8%



NOTE: Gifts/Grants includes 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.

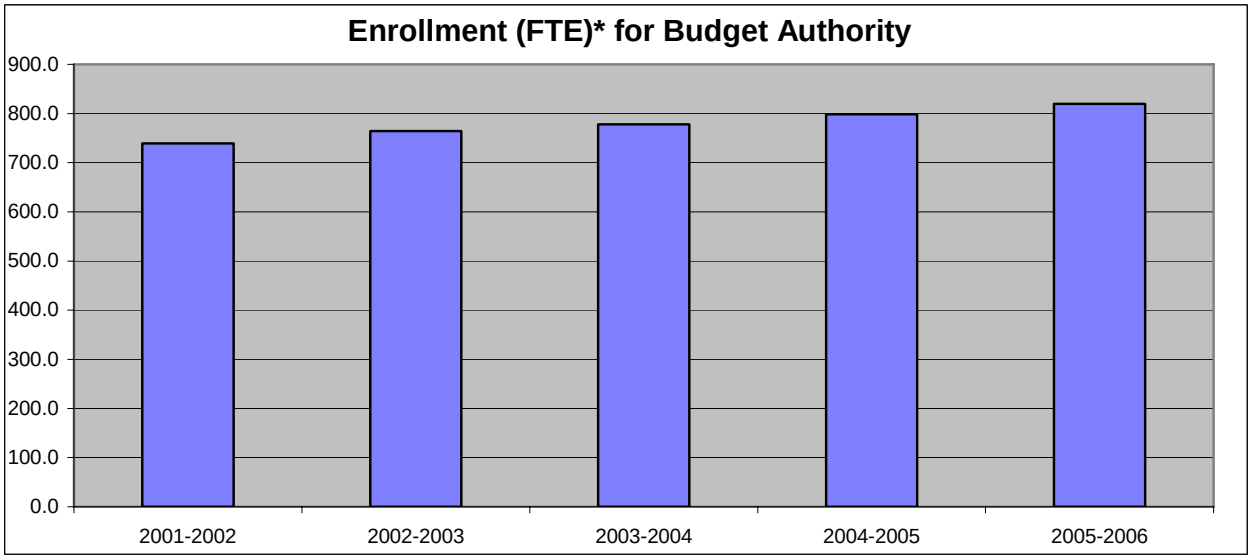
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

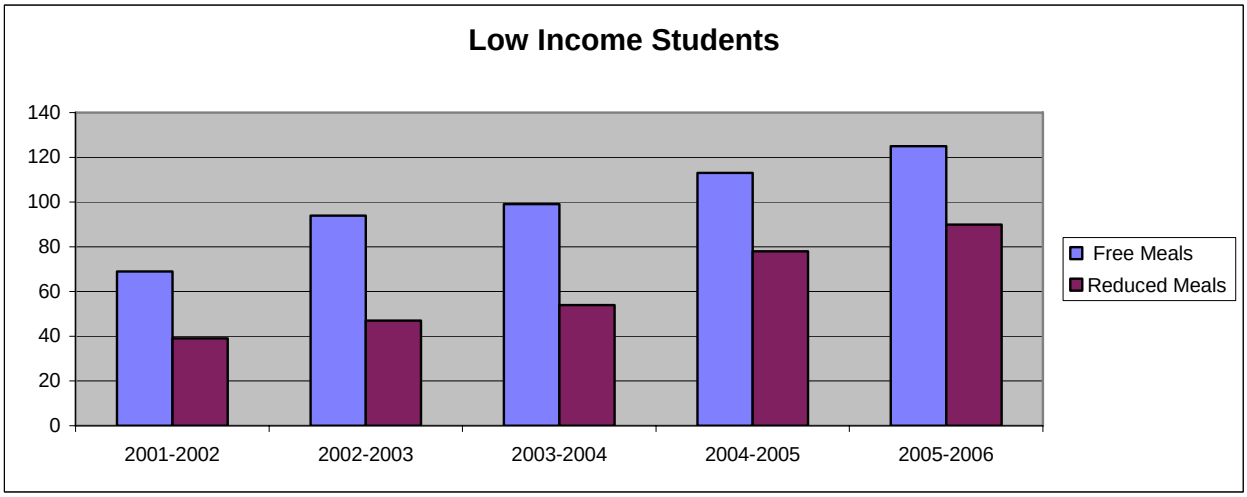
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,557,088	0	4,916,237	0		0	640,851
Supplemental General	1,500,414	48,677	630,174				821,563
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	115,000	0		0	0	115,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	400,000	293,150	54,391	0	20,000	0	214,082
Driver Training	20,000	15,237	3,200		0	5,000	8,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	495,000	24,436	4,087	99,049	0	120,000	266,864
Professional Development	0	0	3,125	0	0	46,875	0
Parent Education Program	5,000	1,500	0	0	0	3,500	0
Summer School	0	0		0	0	0	0
Special Education	948,000	40,664	0	0	0	924,027	309
Vocational Education	145,000			0	0	145,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	7,122	7,122					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	263,595	0	263,595				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	163,080	185,699	14,677		0		24,142
Bond and Interest #2	533,254	578,545	154,644		0		556,794
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	85,325	0	xxxxxxxxxxx	85,325	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	10,237,878	1,195,030	6,044,130	184,374	20,000	1,359,402	2,532,605
Less Transfers	1,359,402						
TOTAL Budget Expenditures	$8,878,476						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	739.2	764.5	3%	778.0	2%	798.6	3%	820.0	3%
Number of Students - Free Meals	69	94	36%	99	5%	113	14%	125	11%
Number of Students - Reduced Meals	39	47	21%	54	15%	78	44%	90	15%

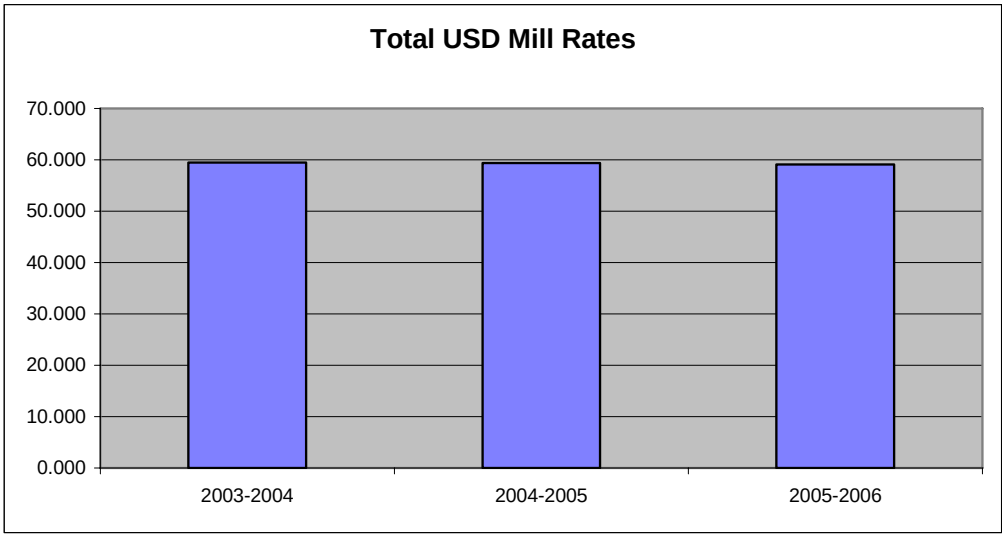




*FTE for state aid and budget authority purposes for general fund.

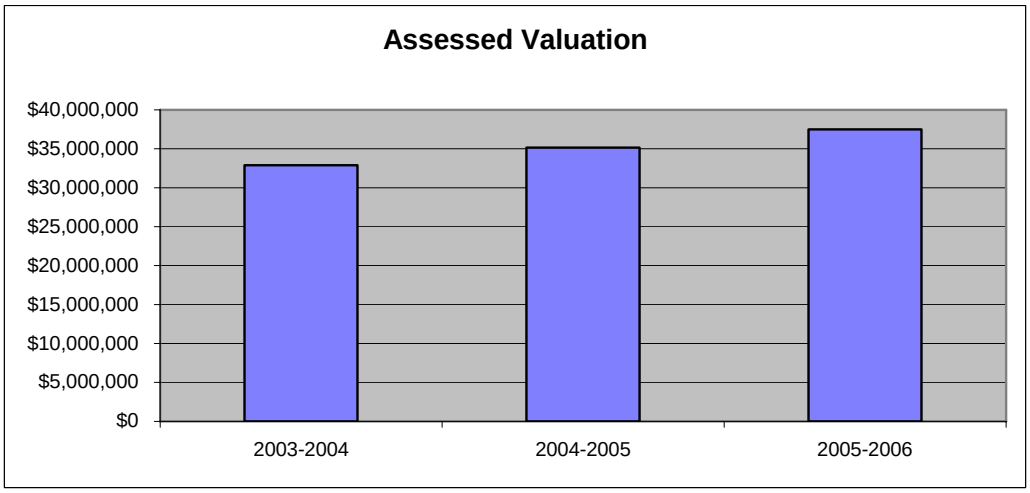
Miscellaneous Information
Mill Rates by Fund

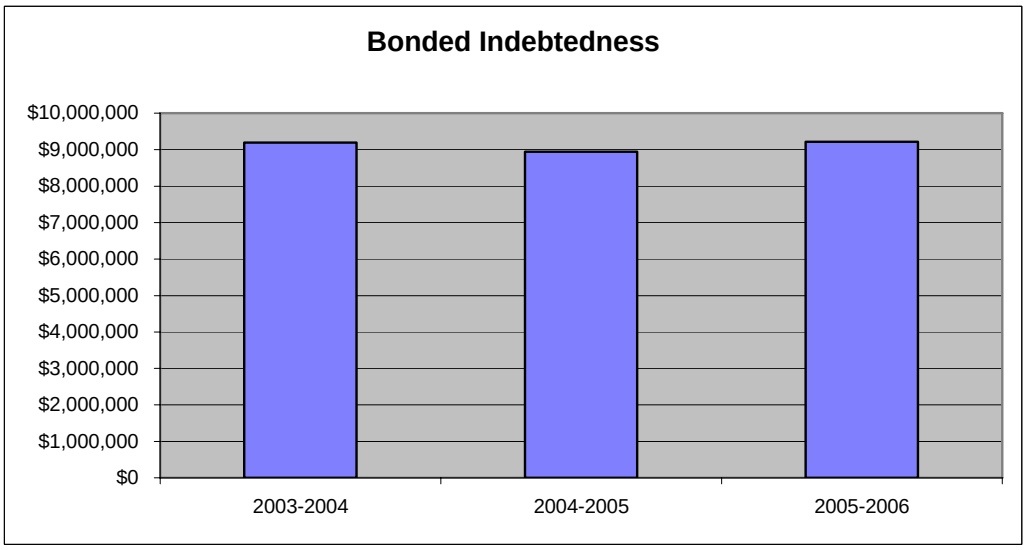
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	13.831	19.436	21.045
Adult Education	0.000	0.000	0.000
Capital Outlay	3.965	4.994	5.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.318	0.000	0.000
Bond & Interest 2	15.392	14.970	13.029
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	**59.506**	**59.400**	**59.074**
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	1.832	1.763	2.000
Recreation Commission Employee Benefit	0.222	0.232	0.157
TOTAL OTHER	**2.054**	**1.995**	**2.157**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$32,885,691	$35,169,410	$37,511,208
Bonded Indebtedness	9,190,000	8,945,000	9,220,000





USD# 289
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.0	399,768	66,628	6.0	414,536	69,089	6.0	436,000	72,667
Teachers (Full Time)	58.6	2,569,797	43,853	59.0	2,695,318	45,683	60.0	2,860,000	47,667
Other Certified (Licensed) Personnel	6.0	246,441	41,074	6.0	252,810	42,135	6.0	265,000	44,167
Classified Personnel	33.5	859,197	25,648	35.7	893,200	25,020	36.0	938,000	26,056
Substitutes/Temporary Help	XXXXXXX	135,616	XXXXXXXXXXX	XXXXXXX	159,754	XXXXXXXXXXX	XXXXXXX	167,000	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/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.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