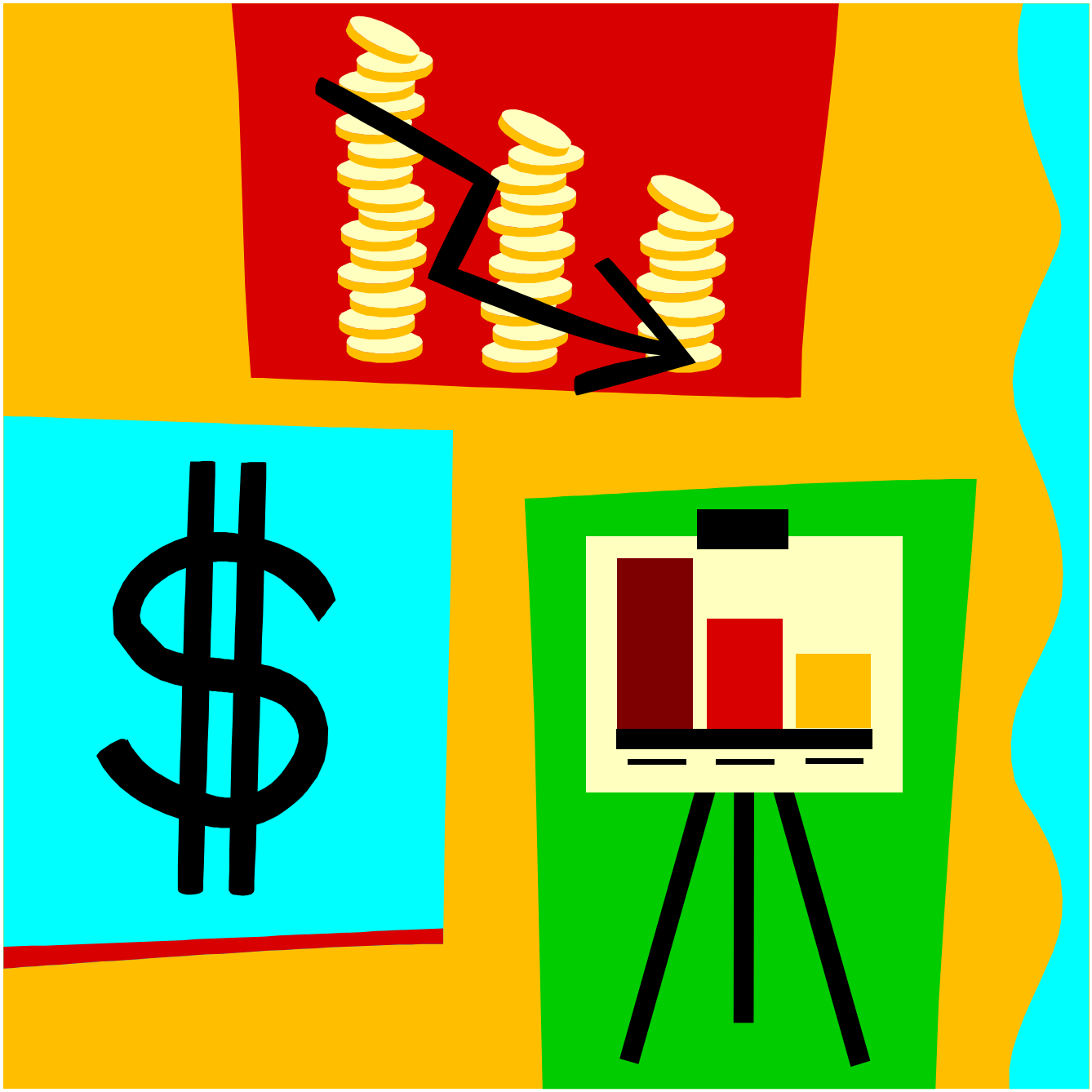
2010-11 Budget at a Glance



289 - Wellsville

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Summary of Total Expenditures By Function
(All Funds)

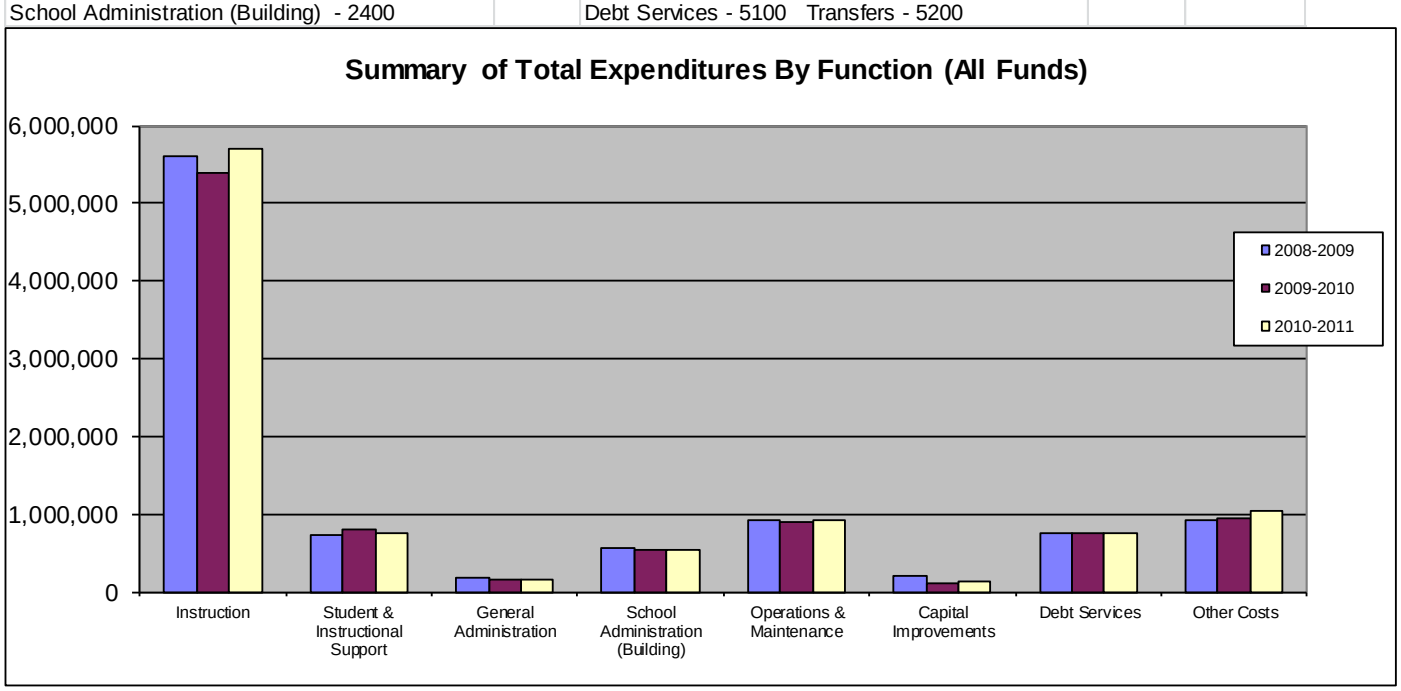
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	5,608,123	57%	5,396,500	56%	-4%	5,709,674	57%	6%
Student & Instructional Support	732,717	7%	792,518	8%	8%	748,323	7%	-6%
General Administration	167,992	2%	165,207	2%	-2%	158,909	2%	-4%
School Administration (Building)	564,072	6%	546,375	6%	-3%	548,633	5%	0%
Operations & Maintenance	923,399	9%	896,832	9%	-3%	923,429	9%	3%
Capital Improvements	198,837	2%	106,495	1%	-46%	130,000	1%	22%
Debt Services	752,628	8%	754,894	8%	0%	750,957	8%	-1%
Other Costs	924,376	9%	941,717	10%	2%	1,040,412	10%	10%
Total Expenditures	9,872,144	100%	9,600,538	100%	-3%	10,010,337	100%	4%
Amount per Pupil	$11,809		$11,362		-4%	$12,639		11%

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, and Adult Supplemental Education.

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

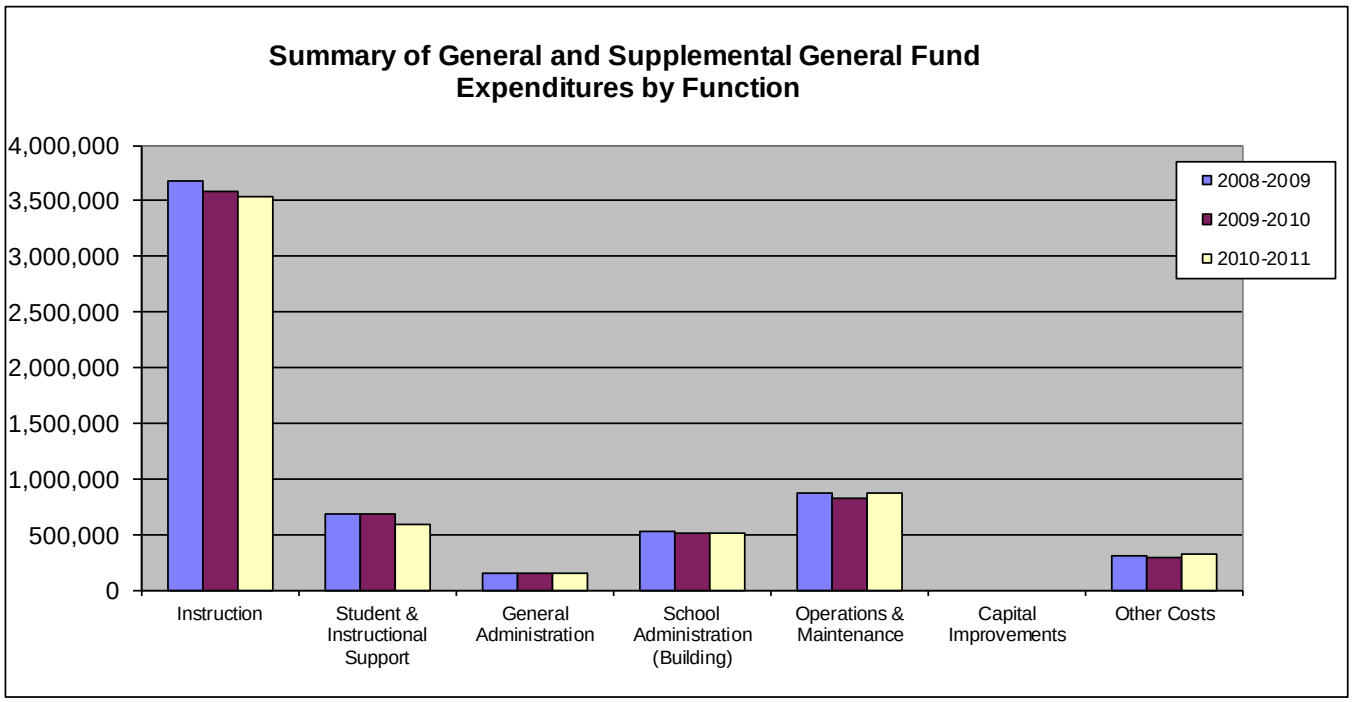
Further definition of what goes into each category:

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



Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	3,685,874	59%	3,588,780	59%	-3%	3,541,555	59%	-1%
Student & Instructional Support	687,190	11%	680,610	11%	-1%	592,431	10%	-13%
General Administration	153,209	2%	153,214	3%	0%	149,437	2%	-2%
School Administration (Building)	527,834	8%	508,636	8%	-4%	515,000	9%	1%
Operations & Maintenance	875,487	14%	829,786	14%	-5%	870,300	15%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	308,368	5%	294,372	5%	-5%	319,100	5%	8%
Total Expenditures	6,237,962	100%	6,055,398	100%	-3%	5,987,823	100%	-1%
Amount per Pupil	$7,462		$7,166		-4%	$7,560		6%



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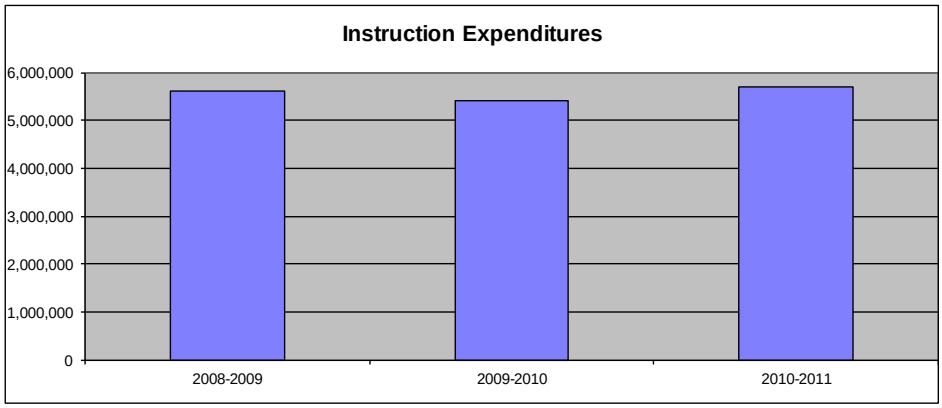
Instruction Expenditures (1000)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	3,662,976		3,348,523	-9%		3,511,555	5%
Federal Funds	84,262		104,720	24%		108,708	4%
Supplemental General	22,898		240,257	949%		30,000	-88%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	285,007		329,343	16%		378,000	15%
Bilingual Education	0		12,267	0%		24,000	96%
Virtual Education	0		0	0%		0	0%
Capital Outlay	96,031		78,381	-18%		200,000	155%
Driver Education	10,942		8,043	-26%		10,000	24%
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	1,068,567		819,655	-23%		965,970	18%
Cost of Living	0		0	0%		0	0%
Vocational Education	160,628		177,473	10%		204,000	15%
Gifts/Grants	33		4,881	14691%		2,000	-59%
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	208,111		212,251	2%		275,441	30%
Contingency Reserve	0		0	0%			
Text Book & Student Material	8,668		60,706	600%			
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	5,608,123		5,396,500	-4%		5,709,674	6%
Enrollment (FTE)*	836.0		845.0	1%		792.0	-6%
Amount per Pupil	6,708		6,386	-5%		7,209	13%
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	5,608,123		5,396,500	-4%		5,709,674	6%



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

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

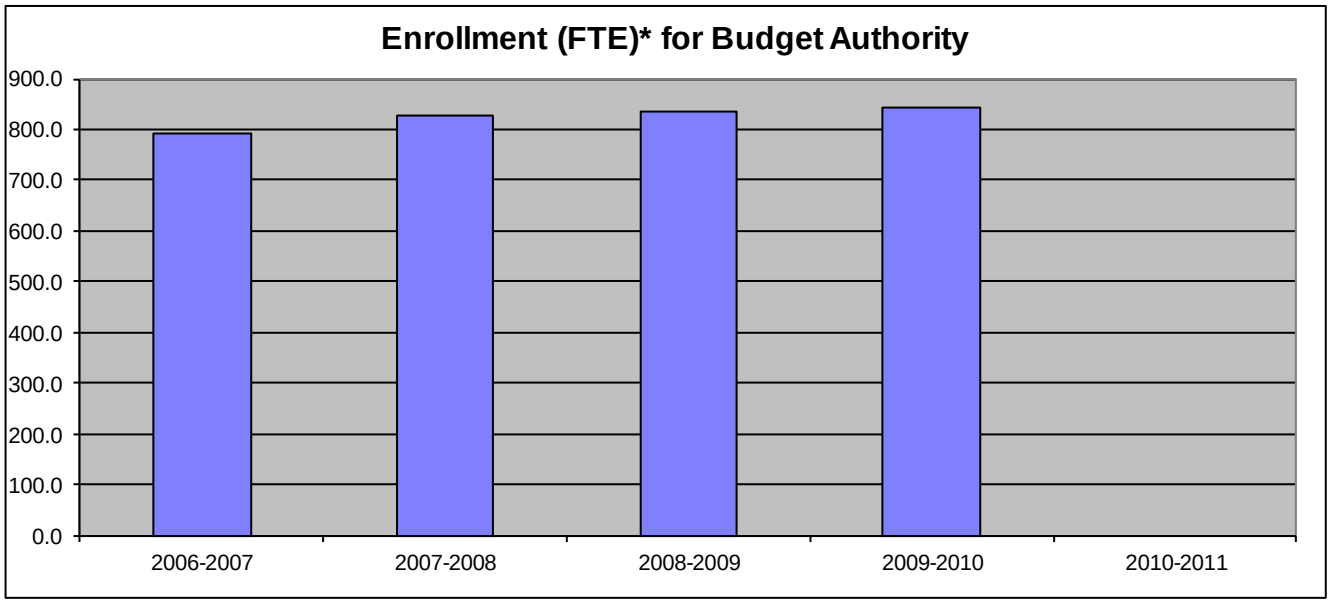
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

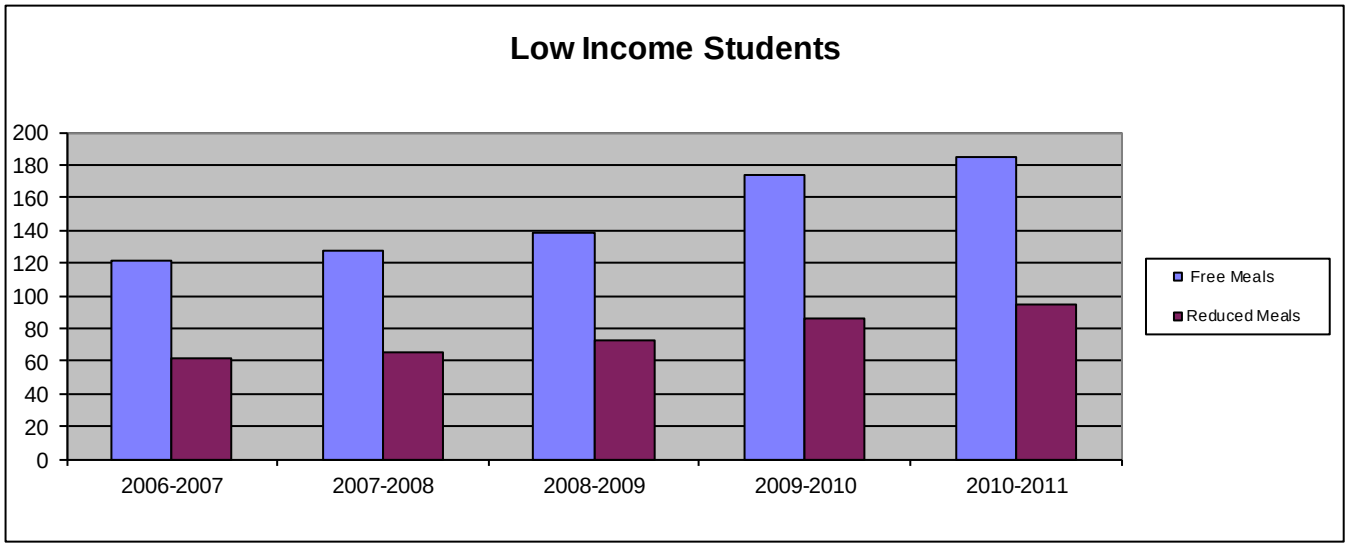
Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue--2010-11 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2011 Cash Balance
General	5,714,292	0	4,840,728	100,671		0	772,893	XXXXXXXXX
Supplemental General	1,910,631	41,406	822,114				1,047,111	XXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	378,000	1,000		0	10,000	327,000	40,000	0
Bilingual Education	24,000	0		0	0	24,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	525,000	526,719	0	0	10,000	0	390,003	401,722
Driver Training	13,000	11,563	2,100		0	0	8,000	8,663
Declining Enrollment	0	0	0				0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	557,000	6,765	3,640	165,040	105	150,000	251,450	20,000
Professional Development	0	0	0	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	1,045,000	67,183	0	0	0	958,200	19,617	0
Vocational Education	204,000	6,352		0	0	177,900	19,748	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXX
Gifts and Grants	2,000	805					2,000	805
Textbook & Student Materials Revolving		78,956						XXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	414,849	0	414,849					XXXXXXXXX
Contingency Reserve		145,803						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	750,957	1,106,060	225,287	0	0		509,945	1,090,335
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment		0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	108,708	0	xxxxxxxxxxx	108,708	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0	0
SUBTOTAL	11,647,437	1,992,612	6,308,718	374,419	20,105	1,637,100	3,060,767	1,521,525
Less Transfers	1,637,100							
TOTAL Budget Expenditures	$10,010,337							

Other Information

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	792.5	828.0	4%	836.0	1%	842.7	1%	0.0	-100%
Number of Students - Free Meals	121	127	5%	138	9%	174	26%	185	6%
Number of Students - Reduced Meals	61	65	7%	73	12%	86	18%	95	10%

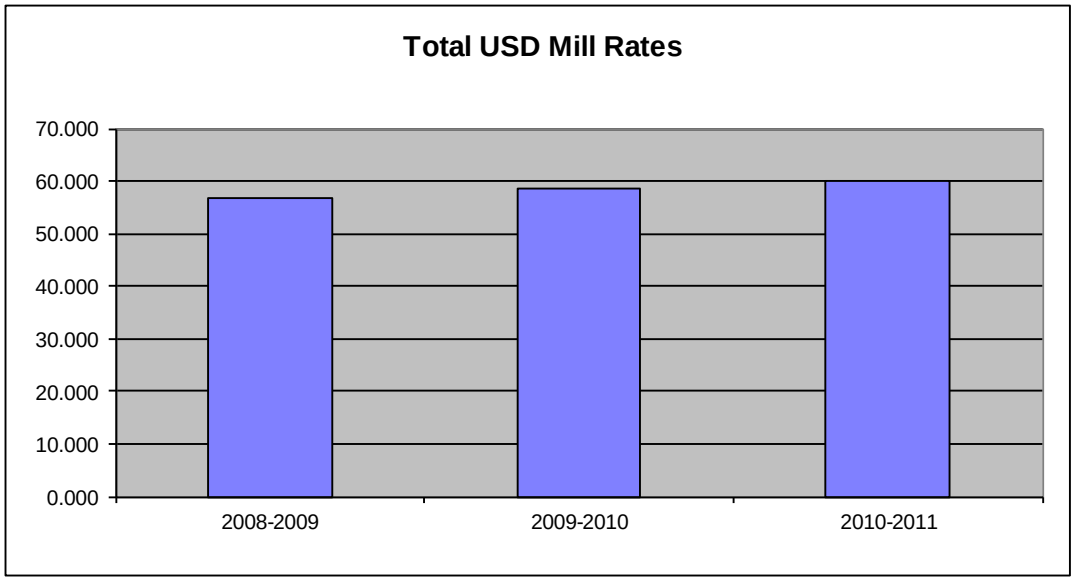




*FTE for state aid and budget authority purposes for the general fund.

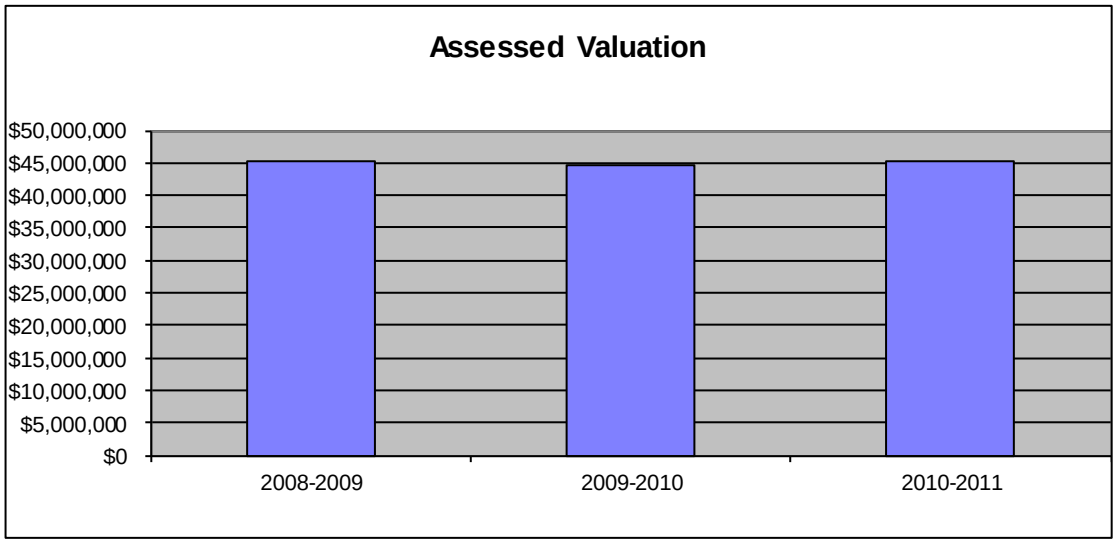
Miscellaneous Information
Mill Rates by Fund

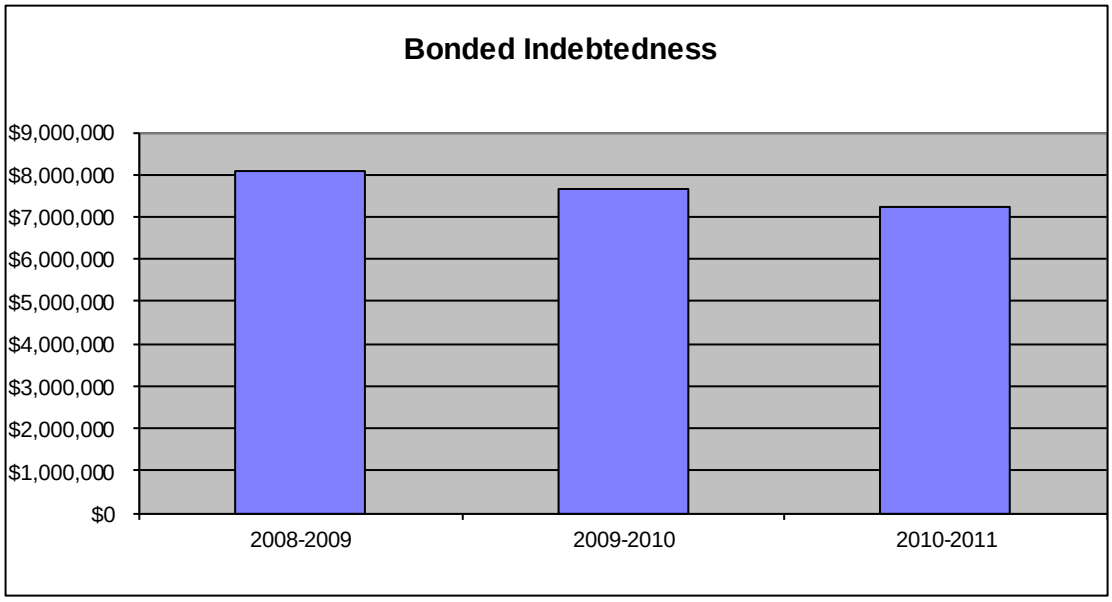
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	20.647	20.049	22.380
Adult Education	0.000	0.000	0.000
Capital Outlay	4.993	7.991	7.500
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	11.247	10.361	10.281
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	**56.887**	**58.401**	**60.161**
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	1.998	1.998	2.000
Rec Comm Employee Bnfts	0.138	0.163	0.157
TOTAL OTHER	**2.136**	**2.161**	**2.157**



Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	$45,154,145	$44,571,482	$45,145,453
Bonded Indebtedness	8,100,000	7,670,000	7,215,000





USD# 289
AVERAGE SALARY

	2008-09 Actual			2009-10 Actual			2010-11 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.0	528,794	88,132	6.0	513,355	85,559	5.0	443,500	88,700
Teachers (Full Time)	61.0	3,659,225	59,987	61.0	3,579,602	58,682	59.0	3,503,500	59,381
Other Certified (Licensed) Personnel	6.0	326,420	54,403	6.0	317,215	52,869	6.0	312,000	52,000
Classified Personnel	37.0	1,105,957	29,891	36.0	1,098,424	30,512	36.0	1,106,000	30,722
Substitutes/Temporary Help	XXXXXXX	144,530	XXXXXXXXXXX	XXXXXXX	166,680	XXXXXXXXXXX	XXXXXXX	160,000	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://svapp15586.ksde.org/k12/k12.aspx

- 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
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