Budget at a Glance

2005 - 2006

Ulysses

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Summary of Total Expenditures By Function
(All Funds)

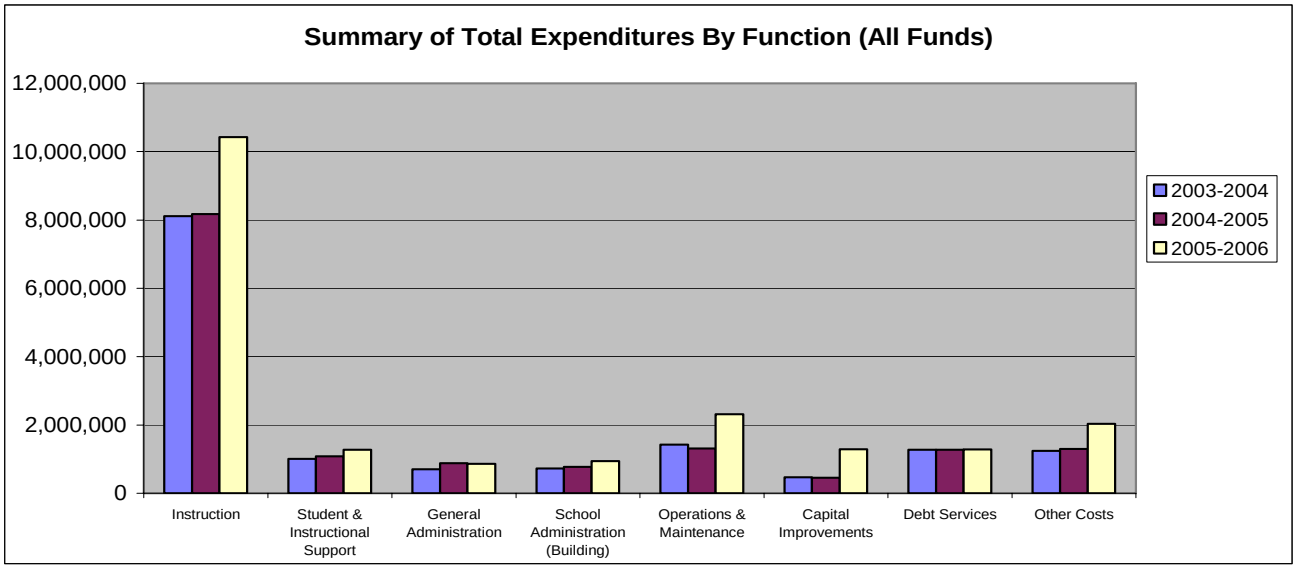
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	8,111,180	54%	8,170,841	54%	1%	10,430,874	51%	28%
Student & Instructional Support	1,009,206	7%	1,085,269	7%	8%	1,276,643	6%	18%
General Administration	704,856	5%	882,157	6%	25%	869,397	4%	-1%
School Administration (Building)	726,426	5%	771,566	5%	6%	942,132	5%	22%
Operations & Maintenance	1,428,611	10%	1,313,212	9%	-8%	2,314,805	11%	76%
Capital Improvements	469,562	3%	452,629	3%	-4%	1,289,452	6%	185%
Debt Services	1,274,865	9%	1,275,434	8%	0%	1,280,090	6%	0%
Other Costs	1,242,179	8%	1,296,512	9%	4%	2,035,158	10%	57%
Total Expenditures	14,966,885	100%	15,247,620	100%	2%	20,438,551	100%	34%
Amount per Pupil	$8,737		$8,951		2%	$12,005		34%

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.

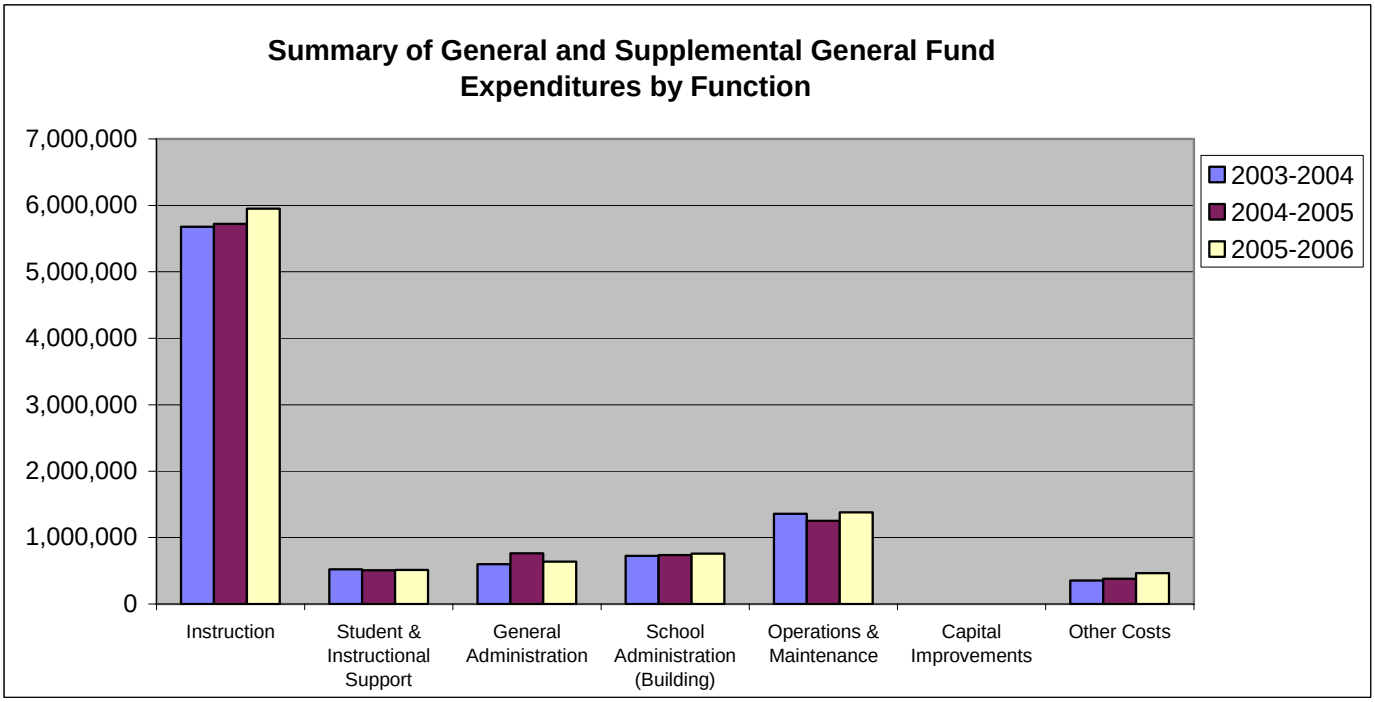
Further definition of what goes into each category:

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



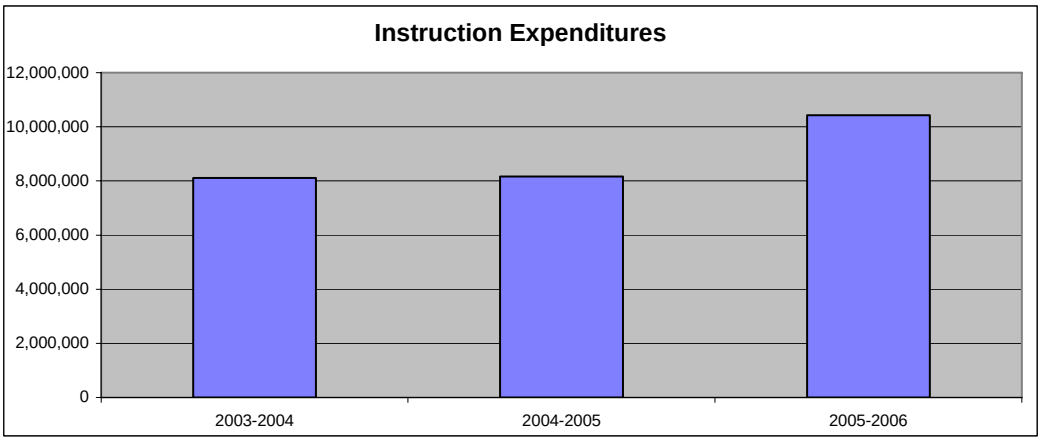
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,681,114	61%	5,720,944	61%	1%	5,952,797	61%	4%
Student & Instructional Support	523,490	6%	510,182	5%	-3%	514,482	5%	1%
General Administration	601,977	7%	765,149	8%	27%	640,628	7%	-16%
School Administration (Building)	724,082	8%	736,777	8%	2%	758,149	8%	3%
Operations & Maintenance	1,358,027	15%	1,249,486	13%	-8%	1,382,863	14%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	355,360	4%	380,235	4%	7%	464,672	5%	22%
Total Expenditures	9,244,050	100%	9,362,773	100%	1%	9,713,591	100%	4%
Amount per Pupil	$5,396		$5,496		2%	$5,705		4%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	5,194,014		5,391,116	4%		5,369,751	0%
Federal Funds	555,517		572,479	3%		633,706	11%
Supplemental General	487,100		329,828	-32%		583,046	77%
At Risk (4yr Old)						94,766	
At Risk (K-12)						531,621	
Bilingual Education	183,972		139,265	-24%		190,000	36%
Capital Outlay	434,984		194,069	-55%		750,000	286%
Driver Education	22,925		25,004	9%		41,000	64%
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	1,043,906		1,021,320	-2%		1,707,113	67%
Vocational Education	171,700		165,548	-4%		164,300	-1%
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			264,442			343,559	30%
Contingency Reserve	0		0	0%			
Text Book & Student Material	16,420		67,770	313%			
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	8,110,538		8,170,841	1%		10,408,862	27%
Enrollment (FTE)*	1,713.0		1,703.5	-1%		1,702.5	0%
Amount per Pupil	4,735		4,797	1%		6,114	27%
Adult Education	642		0	-100%		22,012	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	8,111,180		8,170,841	1%		10,430,874	28%



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.

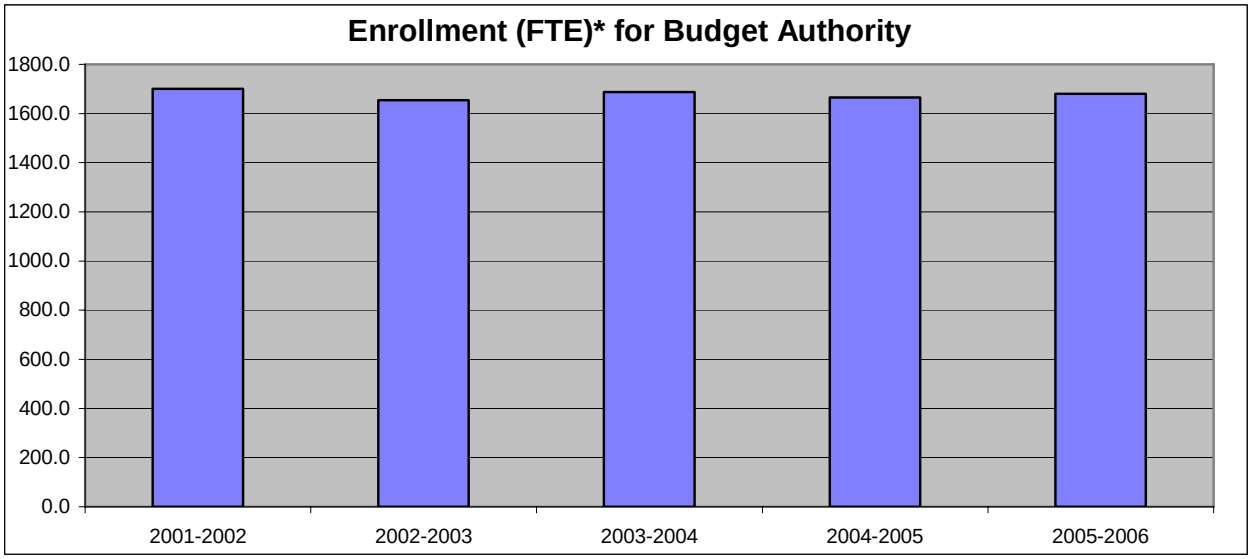
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

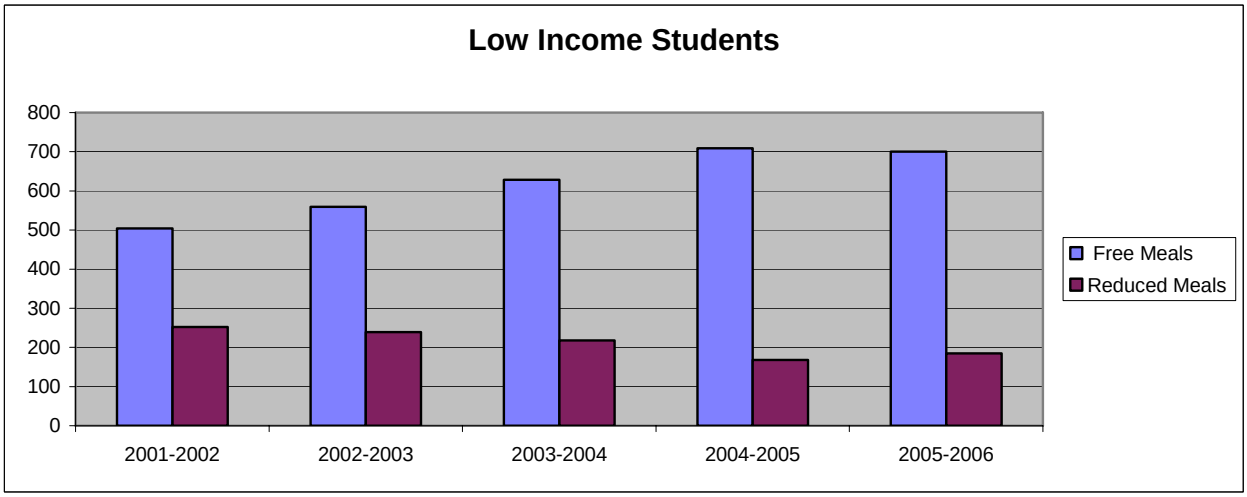
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	9,308,782	6,016	3,311,665	0		0	5,991,101
Supplemental General	2,513,371	260,239	0				2,253,132
Adult Education	22,012	22,012	0	0	0	0	0
At Risk (4yr Old)	95,783	0		0	0	95,783	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	595,121	0		0	0	575,121	20,000
Bilingual Education	195,000			0	10,000	185,000	0
Capital Outlay	3,865,263	2,930,001	0	0	0	0	935,262
Driver Training	80,106	70,906	9,200		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	886,208	210,674	9,000	365,034	0	130,000	171,500
Professional Development	147,939	95,126	2,813	0	0	50,000	0
Parent Education Program	59,654	0	36,154	0	0	14,000	9,500
Summer School	0	0		0	0	0	0
Special Education	1,738,613	894,955	0	0	0	843,658	0
Vocational Education	170,000			0	0	170,000	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	514,033	0	514,033				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	1,280,090	1,233,011	0		0		1,340,509
Bond and Interest #2	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	1,075,138	5,934	xxxxxxxxxxx	1,069,204	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	22,547,113	5,728,874	3,882,865	1,434,238	10,000	2,063,562	10,721,004
Less Transfers	2,063,562						
TOTAL Budget Expenditures	$20,483,551						

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)*	1,700.6	1,654.9	-3%	1,688.1	2%	1,665.1	-1%	1,680.0	1%
Number of Students - Free Meals	504	559	11%	628	12%	709	13%	700	-1%
Number of Students - Reduced Meals	252	239	-5%	218	-9%	168	-23%	185	10%

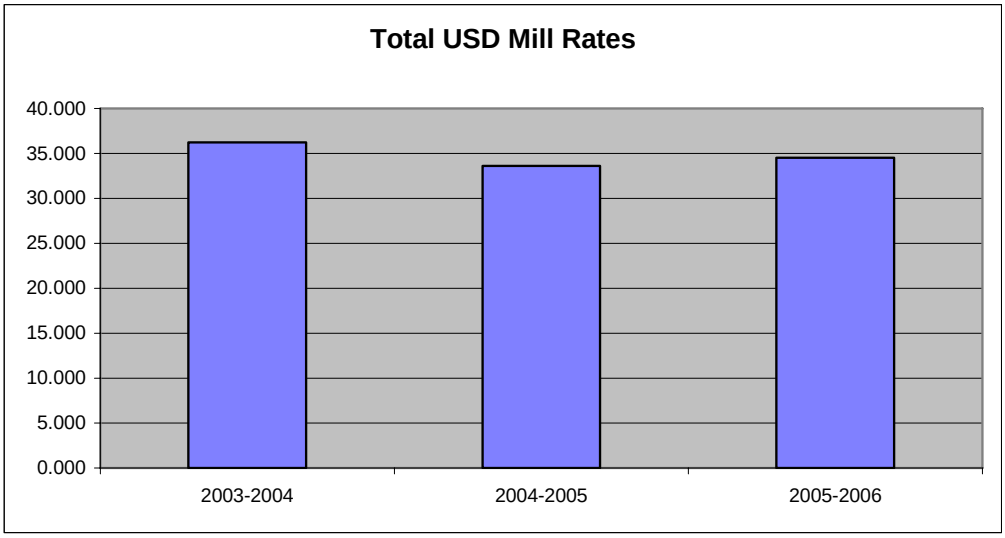




*FTE for state aid and budget authority purposes for general fund.

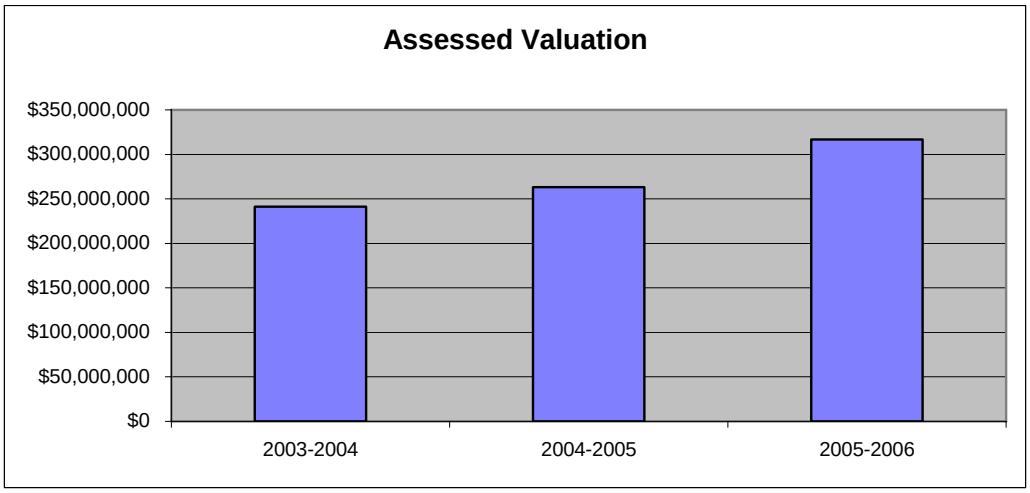
Miscellaneous Information
Mill Rates by Fund

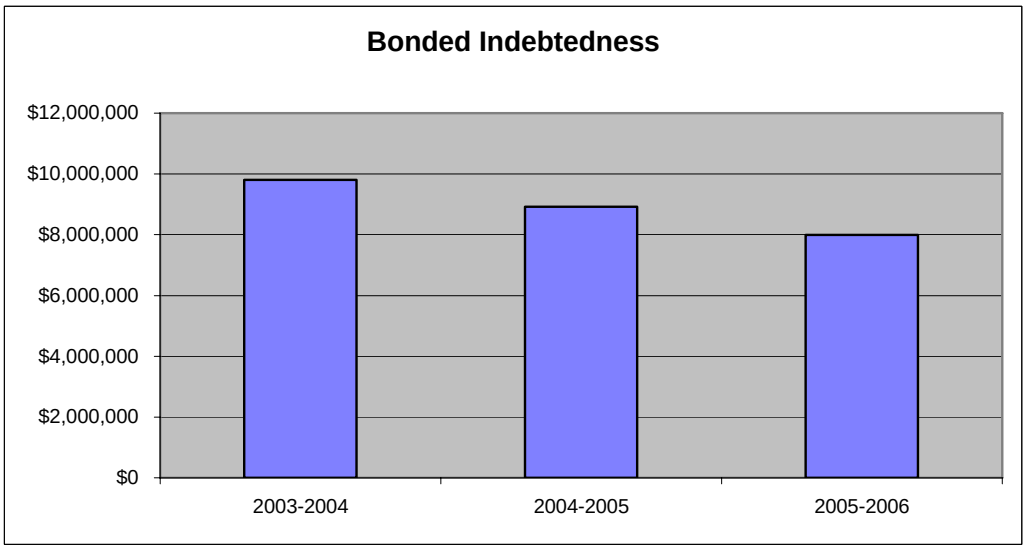
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	8.000	5.623	7.238
Adult Education	0.000	0.000	0.000
Capital Outlay	3.000	3.000	3.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.220	4.993	4.279
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	**36.220**	**33.616**	**34.517**
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	1.990	2.473	2.502
Recreation Commission Employee Benefit	0.990	0.765	0.765
TOTAL OTHER	**2.980**	**3.238**	**3.267**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$241,356,844	$263,118,997	$316,568,081
Bonded Indebtedness	9,800,000	8,920,000	7,995,000





USD# 214
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)	14.0	874,658	62,476	14.0	910,276	65,020	14.0	937,584	66,970
Teachers (Full Time)	113.0	5,018,058	44,408	111.0	4,862,259	43,804	113.0	5,168,372	45,738
Other Certified (Licensed) Personnel	9.5	409,944	43,152	9.5	423,469	44,576	9.5	443,408	46,675
Classified Personnel	104.0	1,832,293	17,618	105.0	1,762,482	16,786	105.0	1,853,781	17,655
Substitutes/Temporary Help	XXXXXXX	154,847	XXXXXXXXXXX	XXXXXXX	150,761	XXXXXXXXXXX	XXXXXXX	152,389	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