Budget at a Glance

2004 - 2005

Ulysses

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2004-05
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

Summary of Total Expenditures By Function
(All Funds)

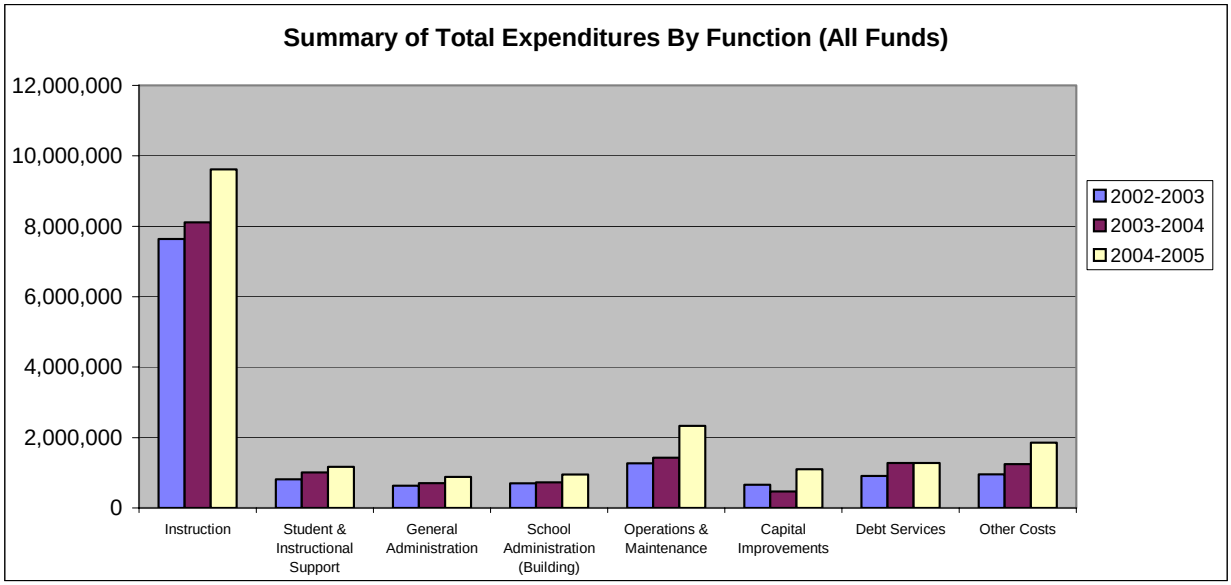
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	7,642,726	56%	8,111,180	54%	6%	9,618,019	50%	19%
Student & Instructional Support	813,813	6%	1,009,206	7%	24%	1,173,367	6%	16%
General Administration	629,126	5%	704,856	5%	12%	878,724	5%	25%
School Administration (Building)	696,552	5%	726,426	5%	4%	952,951	5%	31%
Operations & Maintenance	1,272,110	9%	1,428,611	10%	12%	2,330,384	12%	63%
Capital Improvements	662,495	5%	469,562	3%	-29%	1,100,452	6%	134%
Debt Services	913,088	7%	1,274,865	9%	40%	1,275,434	7%	0%
Other Costs	957,331	7%	1,242,179	8%	30%	1,854,146	10%	49%
Total Expenditures	13,587,241	100%	14,966,885	100%	10%	19,183,477	100%	28%
Amount per Pupil	$8,083		$8,737		8%	$11,261		29%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, 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.

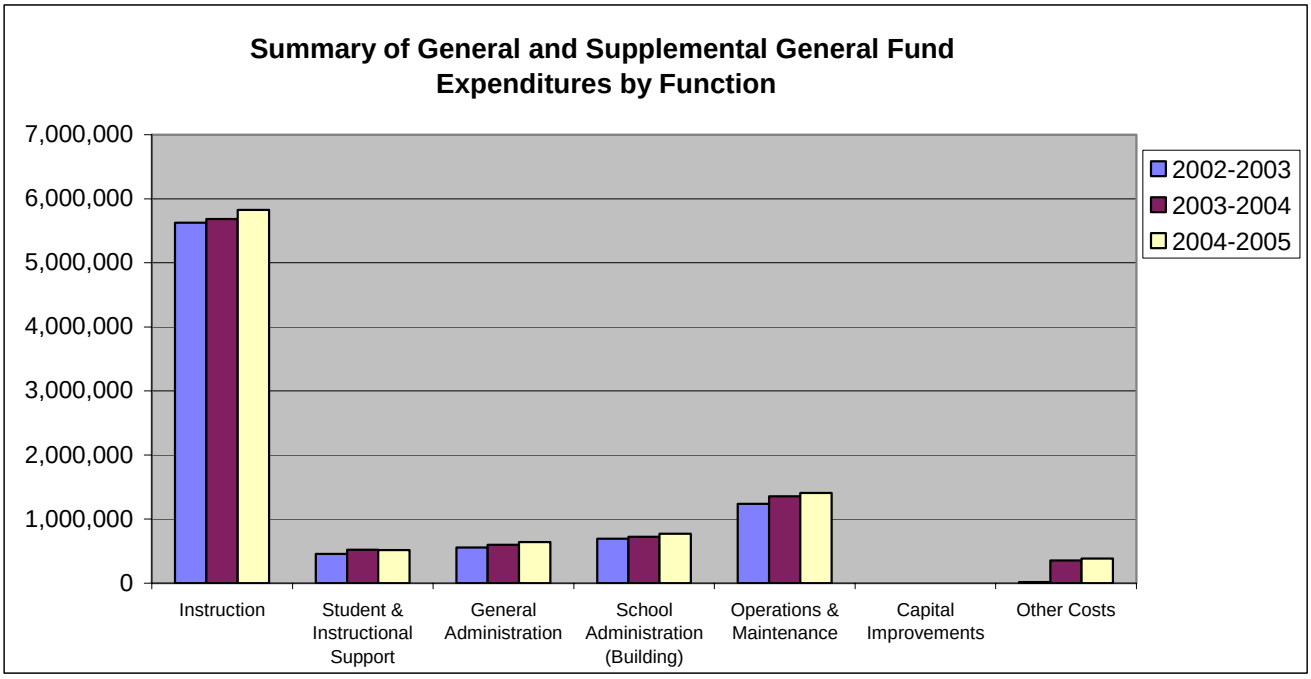
Further definition of what goes into each category:

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



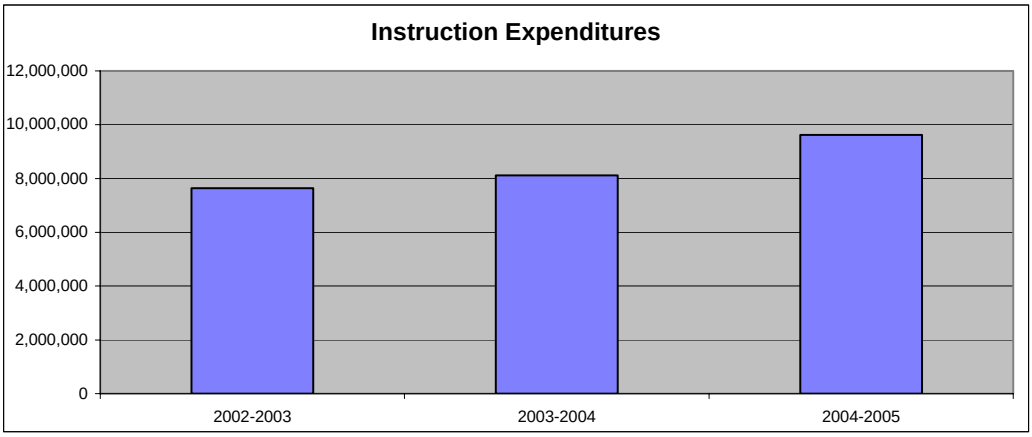
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,626,135	65%	5,681,114	61%	1%	5,827,003	61%	3%
Student & Instructional Support	456,439	5%	523,490	6%	15%	519,658	5%	-1%
General Administration	558,355	6%	601,977	7%	8%	644,489	7%	7%
School Administration (Building)	696,552	8%	724,082	8%	4%	772,821	8%	7%
Operations & Maintenance	1,238,416	14%	1,358,027	15%	10%	1,406,066	15%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	17,342	0%	355,360	4%	1949%	383,387	4%	8%
Total Expenditures	8,593,239	100%	9,244,050	100%	8%	9,553,424	100%	3%
Amount per Pupil	$5,112		$5,396		6%	$5,608		4%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,077,416		5,194,014	2%		5,335,189	3%
Federal Funds	480,979		555,517	15%		561,084	1%
Supplemental General	548,719		487,100	-11%		491,814	1%
Bilingual Education	177,578		183,972	4%		189,500	3%
Capital Outlay	114,631		434,984	279%		750,000	72%
Driver Education	20,894		22,925	10%		37,500	64%
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	1,055,531		1,043,906	-1%		1,779,550	70%
Technology Education	0						
Transportation	0						
Vocational Education	141,853		171,700	21%		177,900	4%
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						273,470	
Contingency Reserve	0		0	0%			
Text Book & Student Material	25,125		16,420	-35%			
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	7,642,726		8,110,538	6%		9,596,007	18%
Enrollment (FTE)*	1,680.9		1,713.0	2%		1,703.5	-1%
Amount per Pupil	4,547		4,735	4%		5,633	19%
Adult Education	0		642	0%		22,012	3329%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	7,642,726		8,111,180	6%		9,618,019	19%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

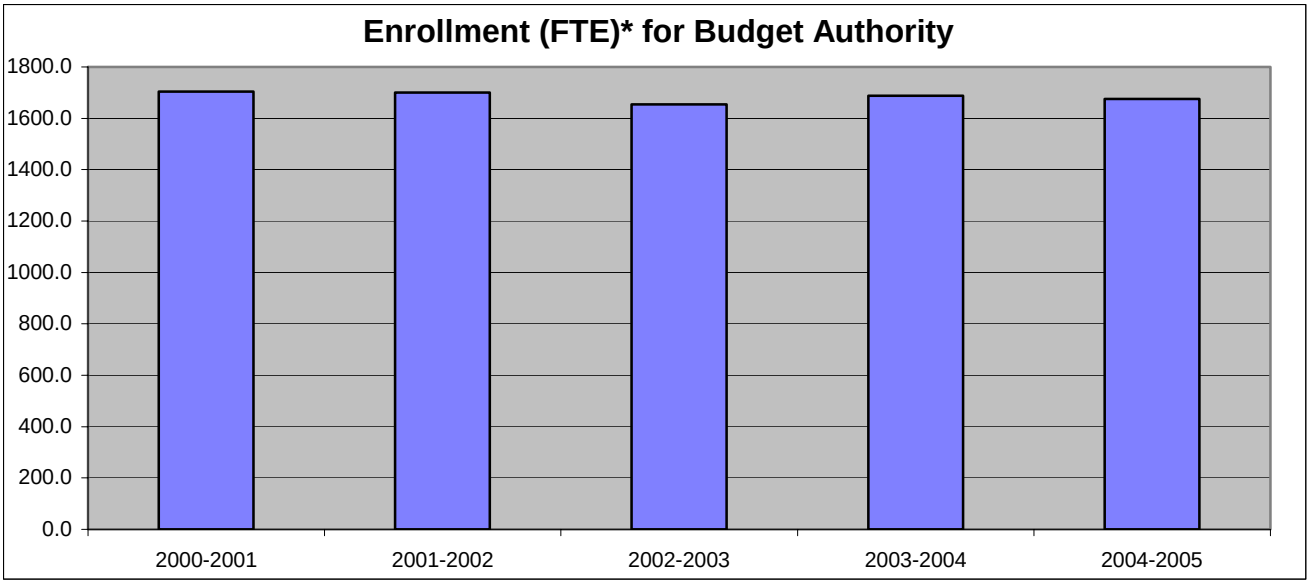
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

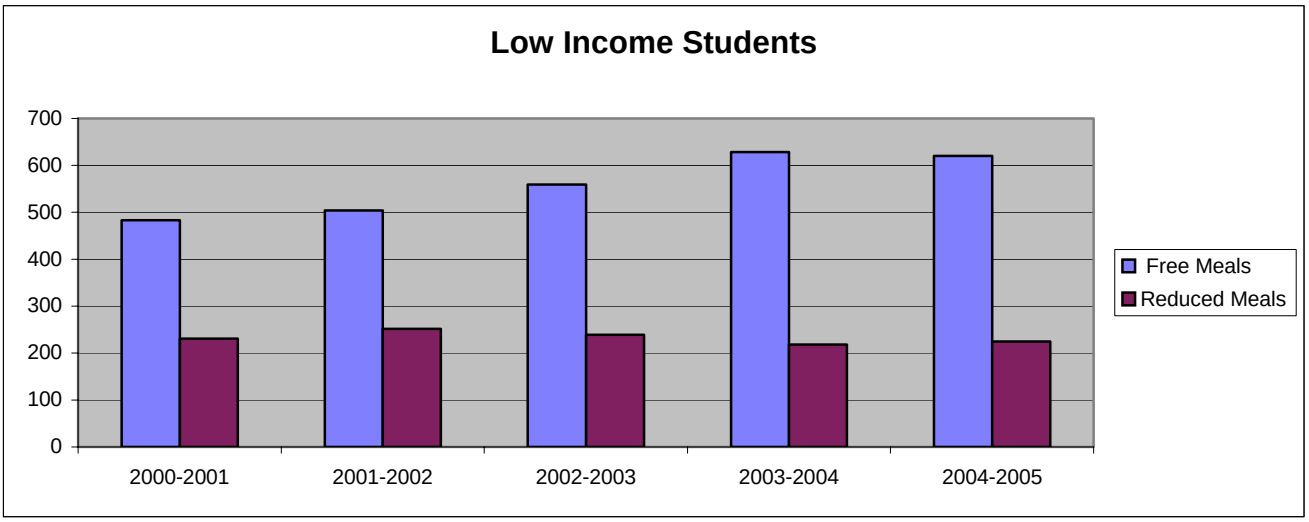
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	8,770,555	8,047	4,423,134	0		0	4,339,374
Supplemental General	2,192,639	882,651	0				1,309,988
Adult Education	22,012	22,012	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	190,000			0	0	190,000	0
Capital Outlay	3,664,578	2,981,023		0	0	0	683,555
Driver Training	80,271	70,611	9,660		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	797,078	199,085	8,415	312,253	0	105,000	172,325
Professional Development	122,770	77,770	0	0	0	45,000	0
Parent Education Program	61,684	0	37,384	0	0	14,000	10,300
Summer School	0	824,833		0	0	0	0
Special Education	1,811,050	940,280	0	0	0	870,770	0
Vocational Education	185,000			0	0	185,000	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	421,871	0	421,871				
Bond and Interest #1	1,275,434	1,154,451	0		0		1,200,082
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	998,305	-22,582	xxxxxxxxxxx	1,020,887	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	20,593,247	7,138,181	4,900,464	1,333,140	0	1,409,770	7,715,624
Less Transfers	1,409,770						
TOTAL Budget Expenditures	$19,183,477						

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	1,704.2	1,700.6	0%	1,654.9	-3%	1,688.1	2%	1,675.5	-1%
Number of Students - Free Meals	483	504	4%	559	11%	628	12%	620	-1%
Number of Students - Reduced Meals	231	252	9%	239	-5%	218	-9%	225	3%

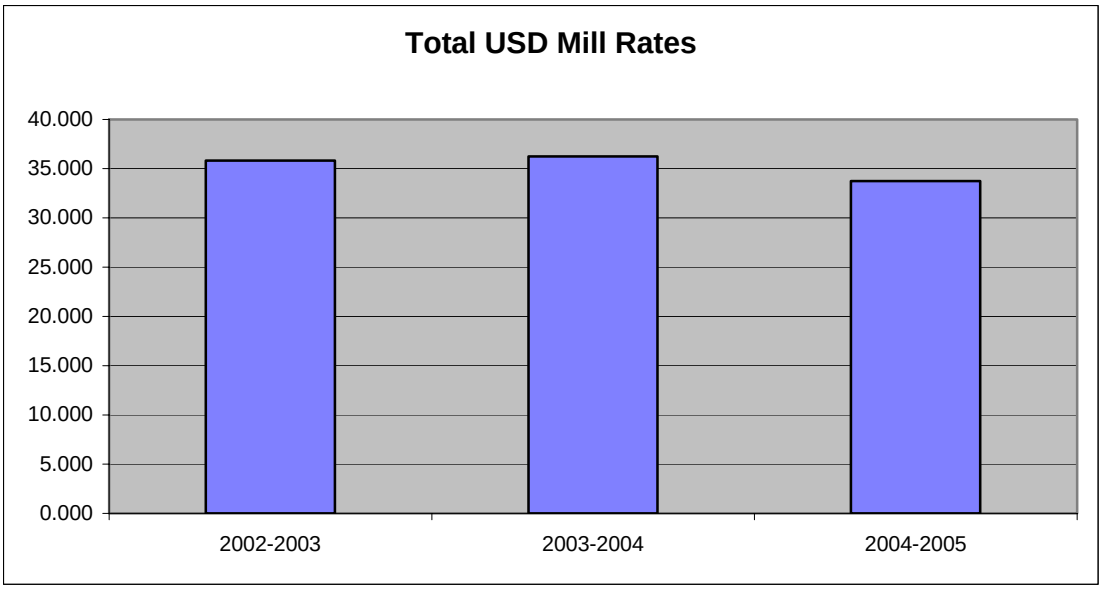




*FTE for state aid and budget authority purposes for general fund.

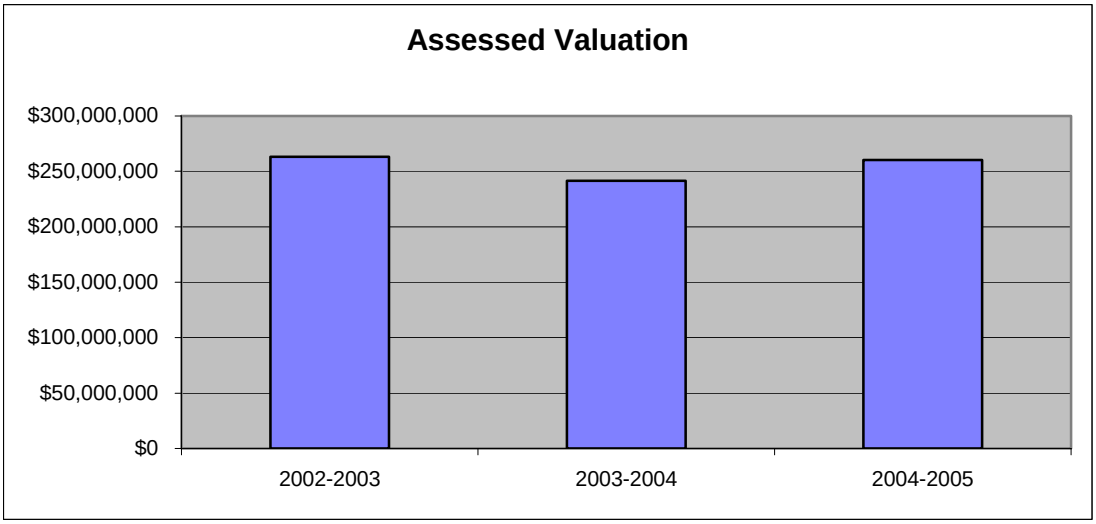
Miscellaneous Information
Mill Rates by Fund

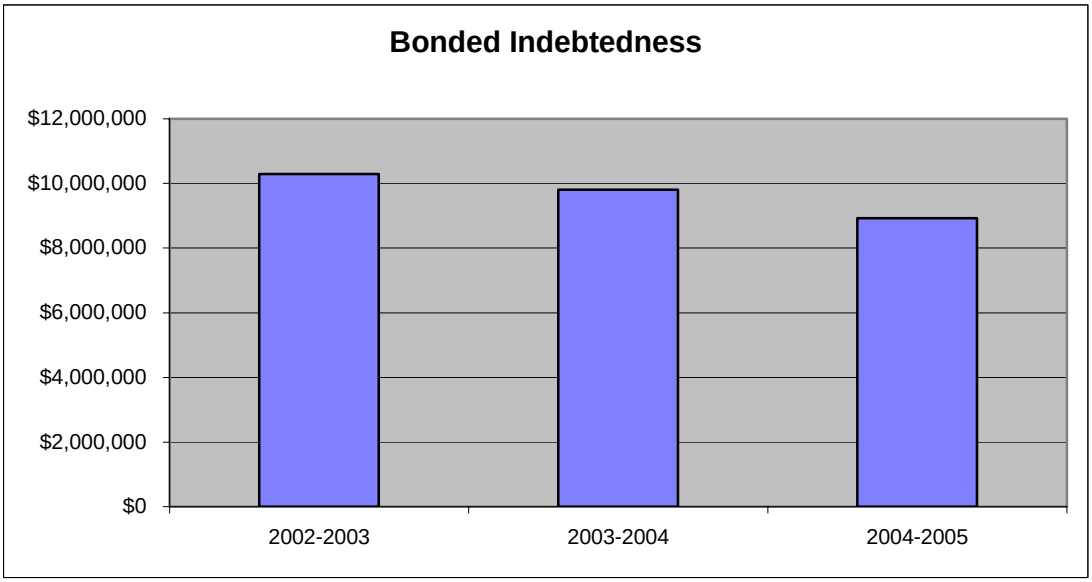
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	8.167	8.000	5.684
Adult Education	0.000	0.000	0.000
Capital Outlay	2.984	3.000	3.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	4.671	5.220	5.048
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	**35.822**	**36.220**	**33.732**
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	3.498	1.990	2.500
Recreation Commission Employee Benefit	0.702	0.990	0.773
TOTAL OTHER	**4.200**	**2.980**	**3.273**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$263,167,131	$241,356,844	$260,225,091
Bonded Indebtedness	10,288,890	9,800,000	8,920,000





USD# 214
AVERAGE SALARY

	2002-03 Actual			2003-04 Actual			2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	14.0	824,068	58,862	14.0	874,658	62,476	14.0	900,898	64,350
Teachers (Full Time)	114.0	4,989,236	43,765	113.0	5,018,058	44,408	112.0	5,137,692	45,872
Other Certified (Licensed) Personnel	10.0	464,523	46,452	9.5	409,944	43,152	9.5	422,242	44,447
Classified Personnel	95.0	1,701,243	17,908	104.0	1,832,293	17,618	104.0	1,887,262	18,147
Substitutes/Temporary Help	XXXXXXX	149,039	XXXXXXXXXXX	XXXXXXX	154,847	XXXXXXXXXXX	XXXXXXX	155,000	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