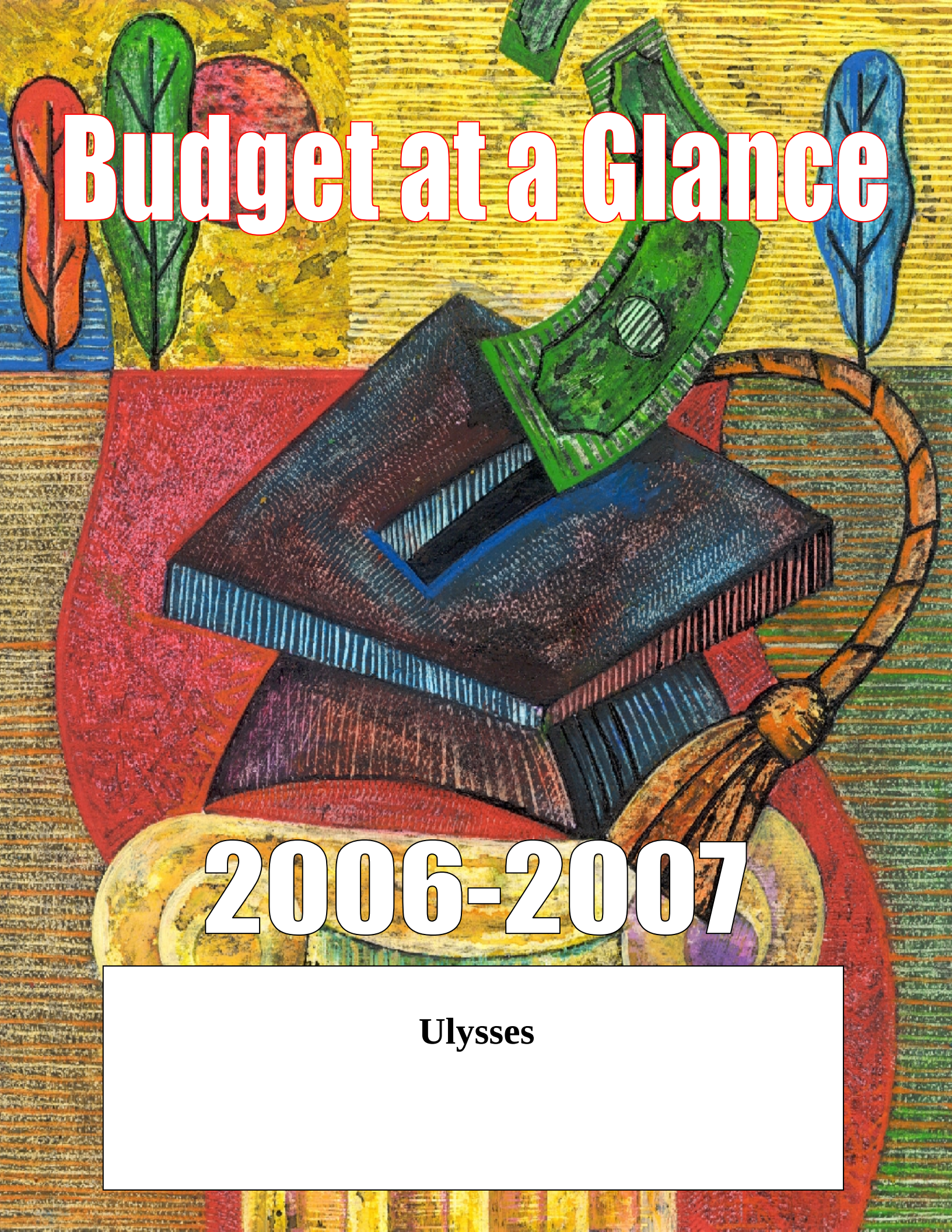
Budget at a Glance



2006-2007

Ulysses

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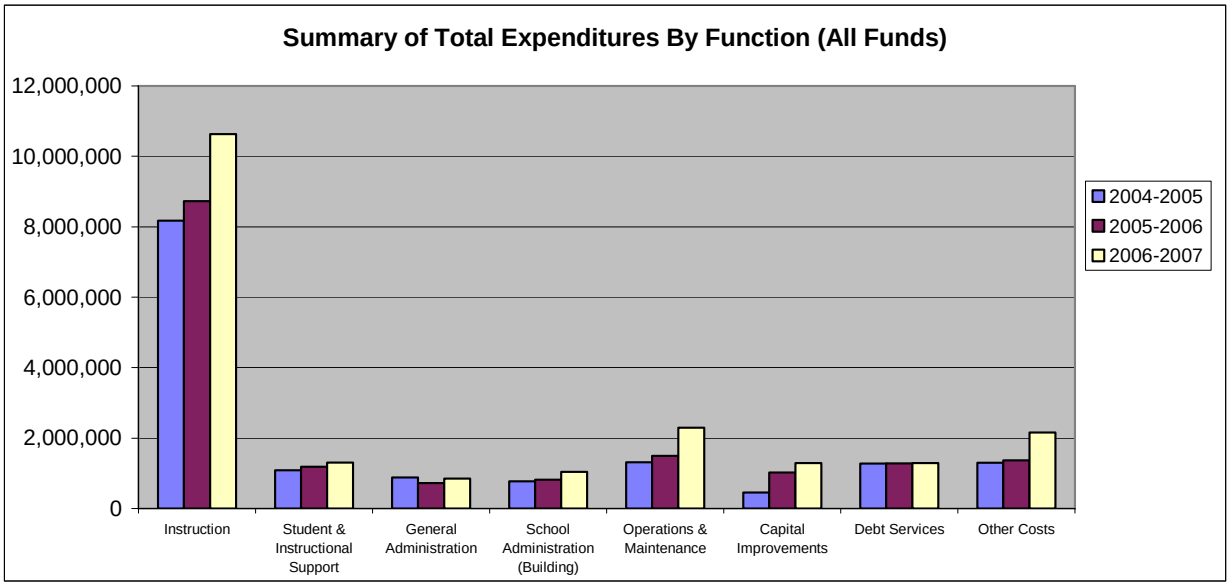
Summary of Total Expenditures By Function
(All Funds)

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	8,170,841	54%	8,727,987	53%	7%	10,632,848	51%	22%
Student & Instructional Support	1,085,269	7%	1,183,575	7%	9%	1,307,948	6%	11%
General Administration	882,157	6%	718,233	4%	-19%	847,953	4%	18%
School Administration (Building)	771,566	5%	819,818	5%	6%	1,038,059	5%	27%
Operations & Maintenance	1,313,212	9%	1,495,981	9%	14%	2,297,426	11%	54%
Capital Improvements	452,629	3%	1,025,017	6%	126%	1,292,000	6%	26%
Debt Services	1,275,434	8%	1,280,090	8%	0%	1,287,703	6%	1%
Other Costs	1,296,512	9%	1,364,617	8%	5%	2,154,394	10%	58%
Total Expenditures	15,247,620	100%	16,615,318	100%	9%	20,858,331	100%	26%
Amount per Pupil	$8,951		$9,759		9%	$12,397		27%

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, 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.

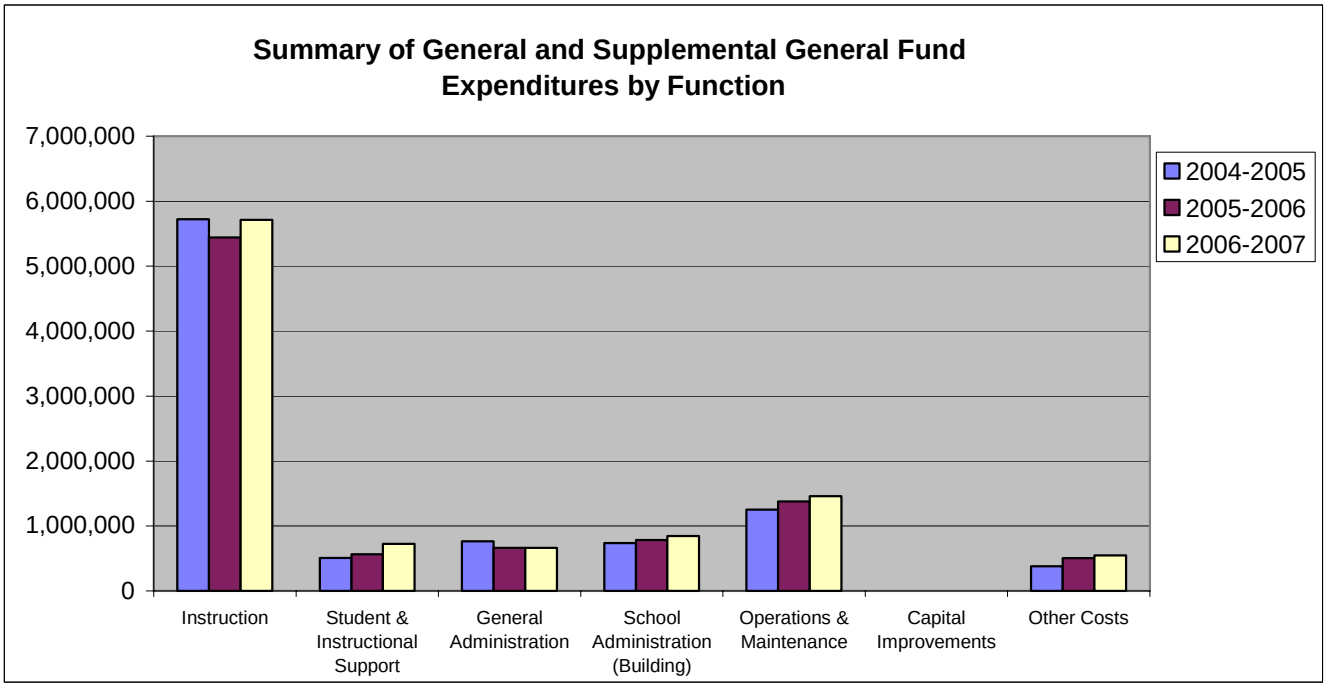
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

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 & 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services – 5100 Transfers - 5200



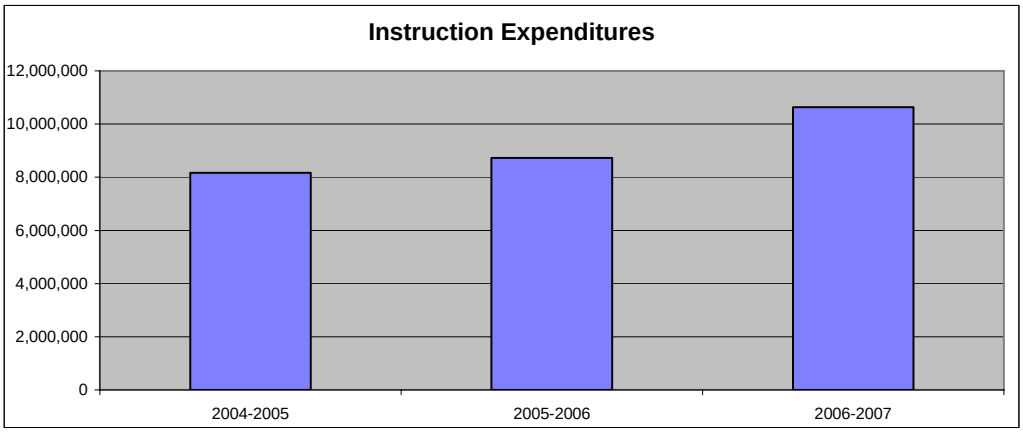
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	5,720,944	61%	5,443,059	58%	-5%	5,713,471	57%	5%
Student & Instructional Support	510,182	5%	565,645	6%	11%	725,067	7%	28%
General Administration	765,149	8%	663,058	7%	-13%	665,953	7%	0%
School Administration (Building)	736,777	8%	785,340	8%	7%	846,559	9%	8%
Operations & Maintenance	1,249,486	13%	1,378,682	15%	10%	1,457,750	15%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	380,235	4%	503,809	5%	32%	546,505	5%	8%
Total Expenditures	9,362,773	100%	9,339,593	100%	0%	9,955,305	100%	7%
Amount per Pupil	$5,496		$5,486		0%	$5,917		8%



Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	5,391,116		4,879,611	-9%		5,043,877	3%
Federal Funds	572,479		631,546	10%		915,753	45%
Supplemental General	329,828		563,448	71%		669,594	19%
At Risk (4yr Old)			95,389			127,110	33%
At Risk (K-12)			490,576			716,858	46%
Bilingual Education	139,265		222,893	60%		270,000	21%
Capital Outlay	194,069		284,163	46%		550,000	94%
Driver Education	25,004		23,920	-4%		43,000	80%
Declining Enrollment			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	1,021,320		1,031,694	1%		1,750,258	70%
Vocational Education	165,548		155,350	-6%		161,580	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	264,442		298,806	13%		362,806	21%
Contingency Reserve	0		0	0%			
Text Book & Student Material	67,770		50,591	-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	8,170,841		8,727,987	7%		10,610,836	22%
Enrollment (FTE)*	1,703.5		1,702.5	0%		1,682.5	-1%
Amount per Pupil	4,797		5,127	7%		6,307	23%
Adult Education	0		0	0%		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	8,170,841		8,727,987	7%		10,632,848	22%



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.

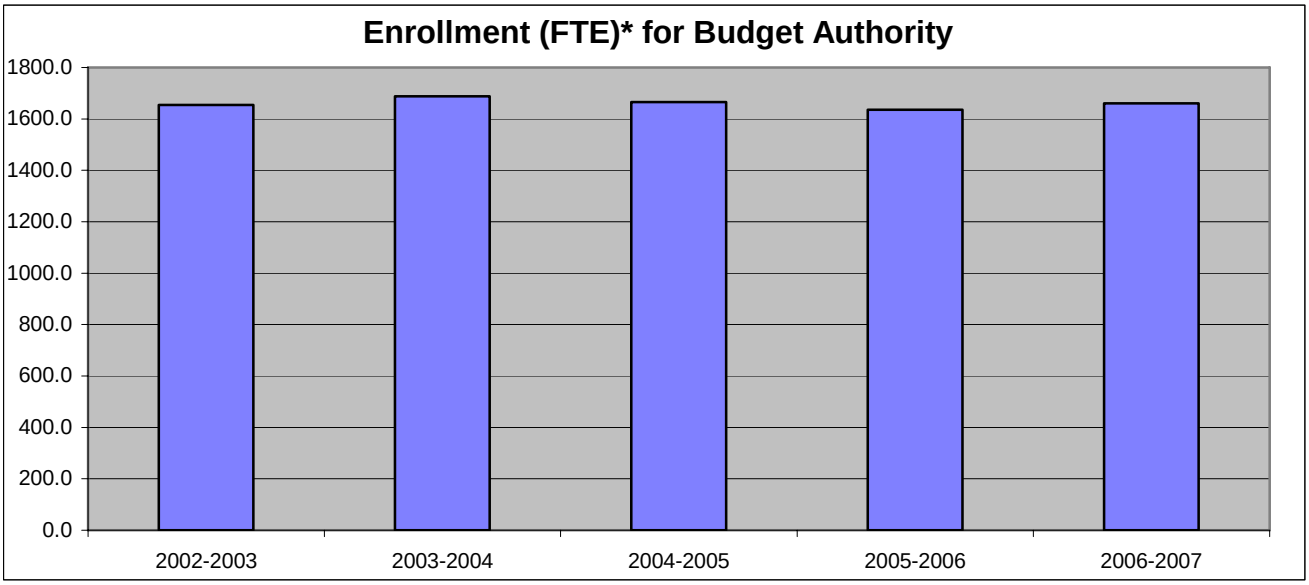
*Enrollment (FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

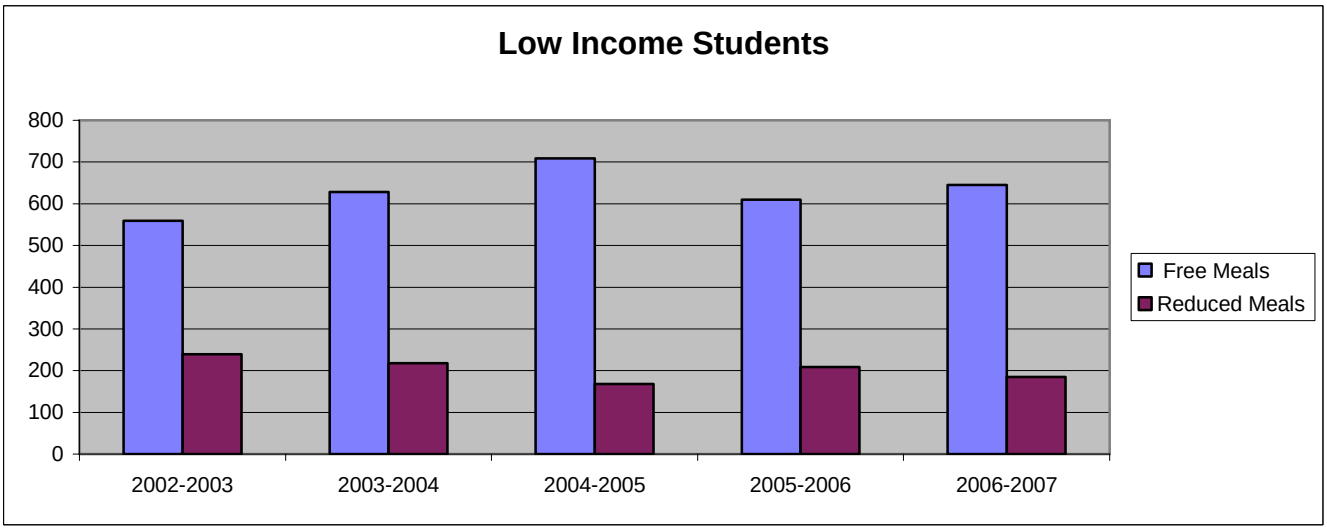
Sources of Revenue and Proposed Budget for 2006-07

	2006-07		Estimated Sources of Revenue--2006-07				
	Amount	July 1, 2006	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	9,682,514	5,783	3,355,312	0		0	6,321,419
Supplemental General	2,904,754	142,938	0				2,761,816
Adult Education	22,012	22,012	0	0	0	0	0
At Risk (4yr Old)	127,110	30,000		0	0	97,110	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	823,858	0		0	0	823,858	0
Bilingual Education	275,000	0		0	0	275,000	0
Capital Outlay	3,567,000	2,575,147	0	0	0	0	991,853
Driver Training	67,509	56,589	10,920		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	910,889	174,566	9,765	407,058	0	130,000	189,500
Professional Development	127,718	78,780	3,938	0	0	45,000	0
Parent Education Program	51,250	0	30,750	0	0	0	20,500
Summer School	0	0		0	0	0	0
Special Education	1,780,258	775,023	0	0	0	1,005,235	0
Vocational Education	165,780	20		0	0	165,760	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	585,416	0	585,416				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	1,287,703	1,371,051	0		0		1,294,224
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	1,111,523	-3,343	xxxxxxxxxx	1,114,866	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx
SUBTOTAL	23,490,294	5,228,566	3,996,101	1,521,924	0	2,541,963	11,579,312
Less Transfers	2,541,963						
TOTAL Budget Expenditures	$20,948,331						

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	1,654.9	1,688.1	2%	1,665.1	-1%	1,635.1	-2%	1,660.0	2%
Number of Students - Free Meals	559	628	12%	709	13%	610	-14%	645	6%
Number of Students - Reduced Meals	239	218	-9%	168	-23%	209	24%	185	-11%

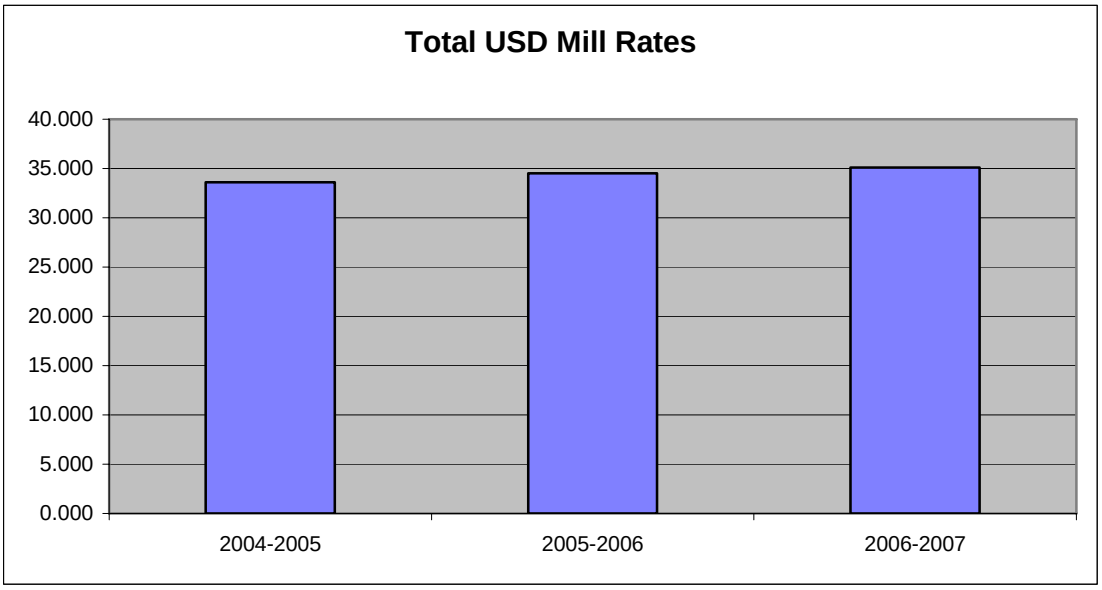




*FTE for state aid and budget authority purposes for the general fund.

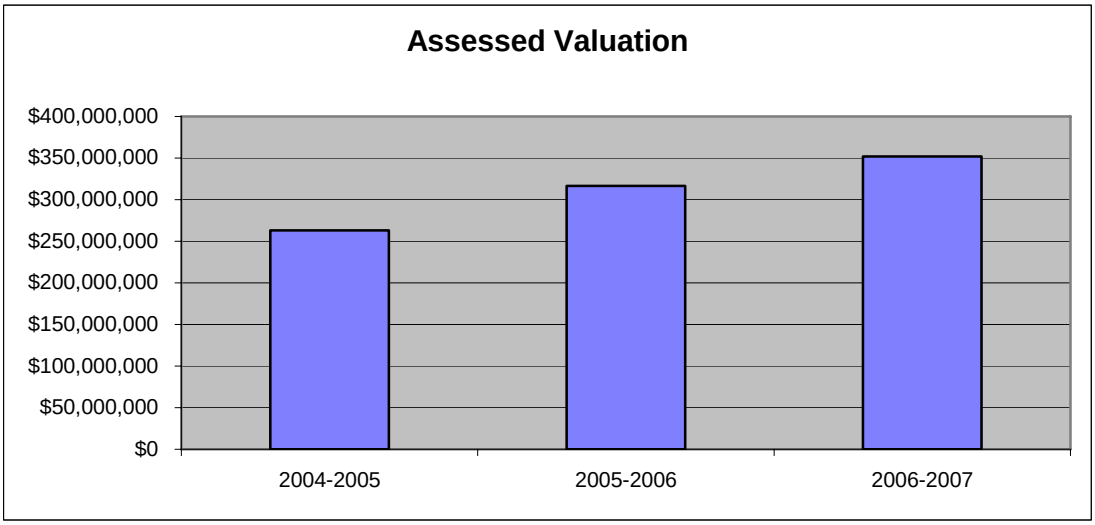
Miscellaneous Information
Mill Rates by Fund

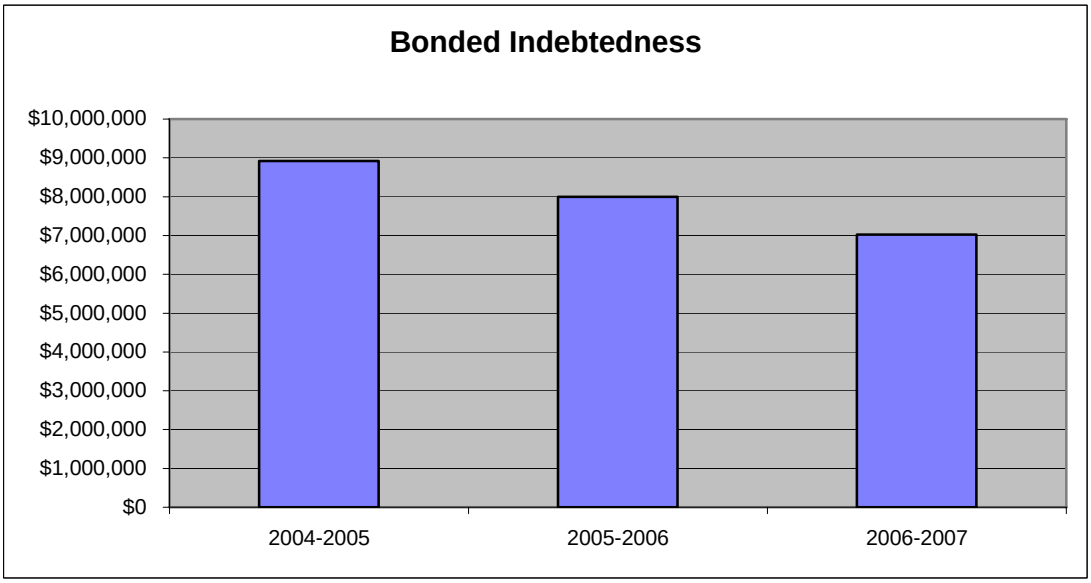
	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	5.623	7.238	8.505
Adult Education	0.000	0.000	0.000
Capital Outlay	3.000	3.000	3.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	4.993	4.280	3.577
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	**33.616**	**34.518**	**35.082**
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	2.473	2.503	4.000
Recreation Commission Employee Benefit	0.765	0.765	0.665
TOTAL OTHER	**3.238**	**3.268**	**4.665**



Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$263,118,997	$316,527,285	$351,838,068
Bonded Indebtedness	8,920,000	7,995,000	7,020,000





USD# 214
AVERAGE SALARY

	2004-05 Actual			2005-06 Actual			2006-07 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	14.0	910,276	65,020	14.0	939,894	67,135	14.0	986,889	70,492
Teachers (Full Time)	111.0	4,862,259	43,804	113.0	5,415,529	47,925	120.0	5,966,305	49,719
Other Certified (Licensed) Personnel	9.5	423,469	44,576	11.0	512,623	46,602	11.0	538,254	48,932
Classified Personnel	105.0	1,762,482	16,786	108.0	1,975,154	18,288	108.0	2,073,912	19,203
Substitutes/Temporary Help	XXXXXX	150,761	XXXXXXXXXX	XXXXXX	203,468	XXXXXXXXXX	XXXXXX	223,154	XXXXXXXXXX

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