

Budget at a Glance

214 - Ulysses

2024-2025



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

2022-2023	% of	2023-2024	% of	%	2024-2025	% of	%
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Kansas State Department of Education | www.ksde.org

	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$13,445,787	65%	\$12,717,884	59%	-5%	\$16,419,074	53%	29%
Student Support Services	\$390,270	2%	\$231,460	1%	-41%	\$280,500	1%	21%
Instructional Support Services	\$298,799	1%	\$291,824	1%	-2%	\$387,921	1%	33%
Administration & Support	\$2,852,753	14%	\$2,720,831	13%	-5%	\$2,983,062	10%	10%
Operations & Maintenance	\$1,955,504	9%	\$3,182,795	15%	63%	\$3,371,862	11%	6%
Transportation	\$640,487	3%	\$431,019	2%	-33%	\$994,775	3%	131%
Food Services	\$980,303	5%	\$1,014,327	5%	3%	\$1,381,163	4%	36%
Capital Improvements	\$202,149	1%	\$938,173	4%	364%	\$5,039,103	16%	437%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	20,766,052	100%	\$21,528,313	100%	4%	\$30,857,460	100%	43%
Amount per Pupil	\$14,315		\$14,749		3%	\$20,881		42%
Current Expenditures ²	\$19,968,590	100%	\$20,633,719	100%	3%	\$24,769,928	100%	20%
Amount per Pupil	\$13,765		\$14,137		3%	\$16,761		19%

Percent of Expenditures for Instruction³

Total Expenditures	\$13,159,790	63%	\$12,693,941	59%	-4%	\$16,019,074	52%	-7%
Current Expenditures	\$13,159,790	66%	\$12,693,941	62%	-4%	\$16,019,074	65%	3%

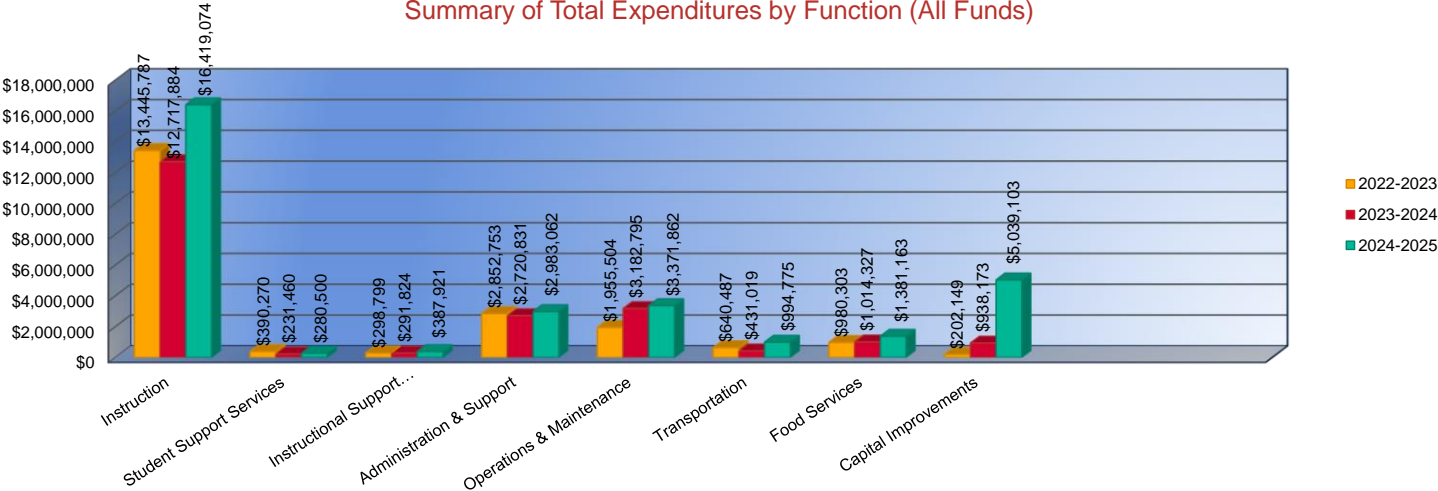
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

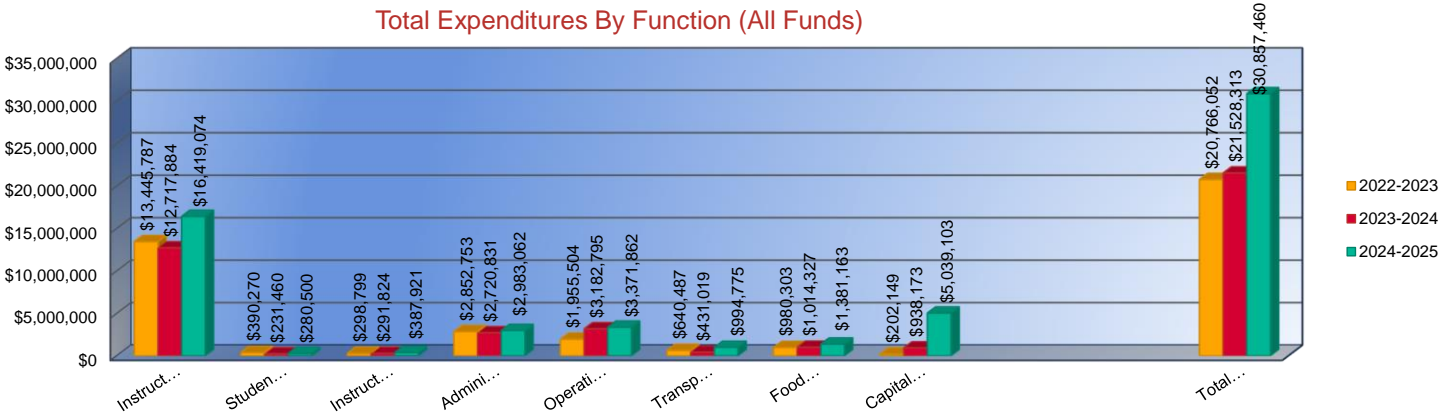
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures¹

Actual
\$13,445,787
\$390,270
\$298,799
\$2,852,753
\$1,955,504
\$640,487
\$980,303
\$202,149
\$0
\$0
\$20,766,052

Actual
\$12,717,884
\$231,460
\$291,824
\$2,720,831
\$3,182,795
\$431,019
\$1,014,327
\$938,173
\$0
\$0
\$21,528,313

Budget
\$16,419,074
\$280,500
\$387,921
\$2,983,062
\$3,371,862
\$994,775
\$1,381,163
\$5,039,103
\$0
\$0
\$30,857,460

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

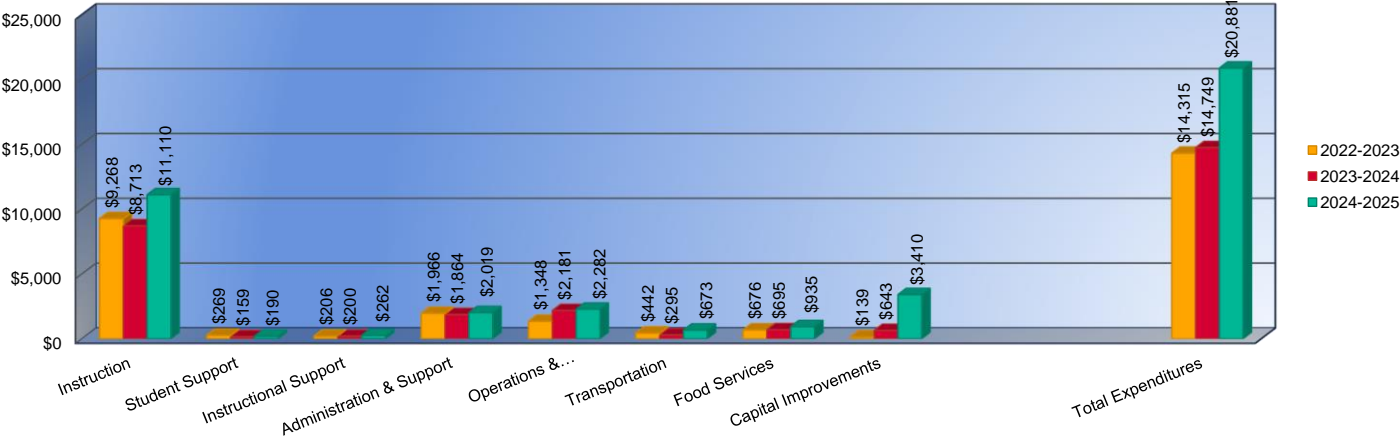


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$9,268	\$8,713	\$11,110
Student Support	\$269	\$159	\$190
Instructional Support	\$206	\$200	\$262
Administration & Support	\$1,966	\$1,864	\$2,019
Operations & Maintenance	\$1,348	\$2,181	\$2,282
Transportation	\$442	\$295	\$673
Food Services	\$676	\$695	\$935
Capital Improvements	\$139	\$643	\$3,410
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$14,315	\$14,749	\$20,881
Enrollment (FTE)²	1,450.7	1,459.6	1,477.8

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Total Expenditures Amount Per Pupil by Function (All Funds)

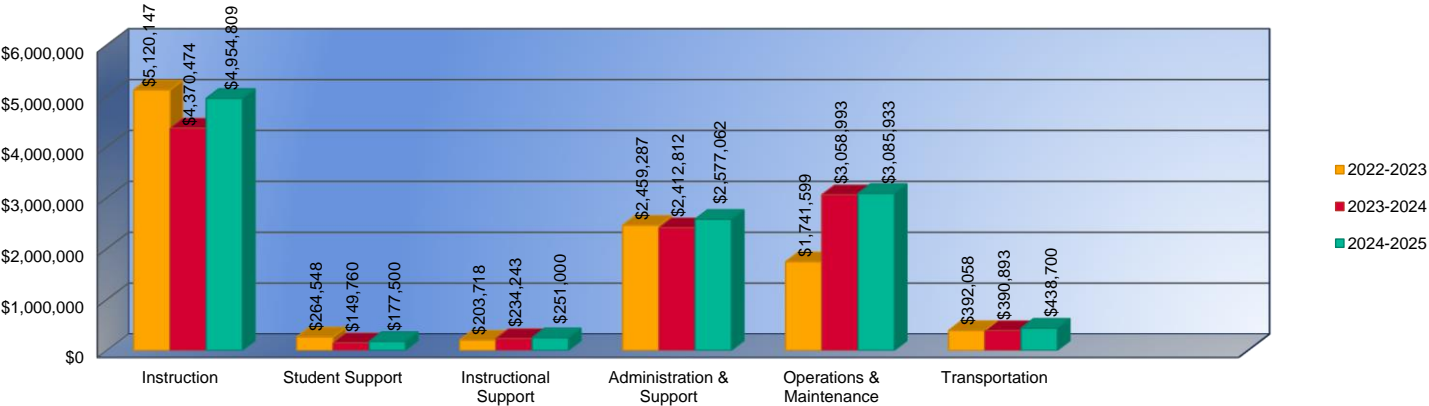


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$5,120,147	50%	\$4,370,474	41%	-15%	\$4,954,809	43%	13%
Student Support	\$264,548	3%	\$149,760	1%	-43%	\$177,500	2%	19%
Instructional Support	\$203,718	2%	\$234,243	2%	15%	\$251,000	2%	7%
Administration & Support	\$2,459,287	24%	\$2,412,812	23%	-2%	\$2,577,062	22%	7%
Operations & Maintenance	\$1,741,599	17%	\$3,058,993	29%	76%	\$3,085,933	27%	1%
Transportation	\$392,058	4%	\$390,893	4%	0%	\$438,700	4%	12%
Capital Improvements	\$0	0%	\$83,395	1%	0%	\$85,000	1%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$10,181,357	100%	\$10,700,570	100%	5%	\$11,570,004	100%	8%
Amount per Pupil	\$7,018		\$7,331		4%	\$7,829		7%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2022-2023 Actual
General	\$4,182,854
Federal Funds	\$1,777,360
Supplemental General	\$937,293
Preschool-Aged At-Risk	\$117,715
At-Risk Education Fund	\$2,556,720
Bilingual Education	\$435,675
Virtual Education	\$55,364
Capital Outlay	\$285,997
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,553,797
Cost of Living	\$0
Career and Postsecondary Ed.	\$417,155
Gifts & Grants¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$958,038
Contingency Reserve	\$0
Text Book & Student Material	\$10,829
Activity Fund	\$99,265
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$13,388,062
Enrollment (FTE)³	1,450.7
Amount per Pupil²	\$9,229
Adult Education	\$57,725
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$13,445,787

2023-2024 Actual	% Change
\$3,448,959	-18%
\$1,409,121	-21%
\$921,515	-2%
\$138,642	18%
\$3,114,851	22%
\$507,134	16%
\$55,454	0%
\$23,943	-92%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,533,811	-1%
\$0	0%
\$467,308	12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$932,098	-3%
\$0	0%
\$35,257	226%
\$72,559	-27%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$12,660,652	-5%
1,459.6	1%
\$8,674	-6%
\$57,232	-1%
\$0	0%
\$0	0%
\$12,717,884	-5%

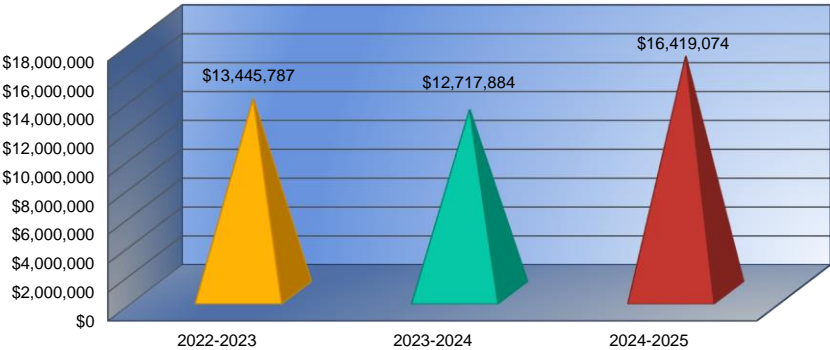
2024-2025 Budget	% Change
\$3,754,809	9%
\$1,061,394	-25%
\$1,200,000	30%
\$247,191	78%
\$4,442,076	43%
\$622,376	23%
\$362,905	554%
\$400,000	1571%
\$72,217	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,424,902	58%
\$0	0%
\$701,881	50%
\$54,533	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$958,107	3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$16,302,391	29%
1,477.8	1%
\$11,032	27%
\$116,683	104%
\$0	0%
\$0	0%
\$16,419,074	29%

1. Gifts & Grants includes private grants and grants from non-federal sources.

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

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$13,693,539	\$0	\$13,693,539	\$0			\$0	\$0
Supplemental General	\$4,494,931	\$206,011	\$1,488,721			\$0	\$2,800,199	
Adult Education	\$121,683	\$61,683	\$0	\$0	\$0	\$60,000	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$247,191	\$112,191		\$0	\$0	\$135,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$4,443,576	\$922,351		\$0	\$0	\$3,521,225	\$0	\$0
Bilingual Education	\$622,376	\$142,376		\$0	\$0	\$480,000	\$0	\$0
Virtual Education	\$362,905	\$362,905			\$0	\$0	\$0	\$0
Capital Outlay	\$6,087,532	\$4,564,280	\$208,242	\$0	\$0	\$155,000	\$1,160,010	\$0
Driver Training	\$72,217	\$72,217	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,371,663	\$512,352	\$5,817	\$697,171	\$0	\$0	\$156,323	\$0
Professional Development	\$109,421	\$38,921	\$10,500	\$0	\$0	\$60,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,444,727	\$907,486	\$0	\$0	\$0	\$1,537,241	\$0	\$0
Career and Postsecondary Education	\$720,381	\$198,881	\$0	\$0	\$0	\$520,000	\$1,500	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$54,533	\$4,533	\$0	\$0			\$50,000	\$0
Textbook & Student Materials Revolving		\$546,977						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,408,107	\$0	\$1,408,107					
Contingency Reserve		\$1,072,531						
Activity Funds		\$5,630						
Bond and Interest #1	\$0	\$138,819	\$0	\$0	\$0		\$0	\$138,819
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$1,221,144	-\$390,516		\$1,611,660				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$37,475,926	\$9,479,628	\$16,814,926	\$2,308,831	\$0	\$6,468,466	\$4,168,032	\$138,819
Less Transfers	\$6,468,466							
TOTAL Budget Expenditures	\$31,007,460							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	15,704,152	16,006,700	16,814,926
Federal Revenues	2,701,440	2,611,022	2,308,831
Local Revenues¹	4,250,706	5,013,360	4,168,032
Total Revenues	22,656,298	23,631,082	23,291,789
Revenues Per Pupil	15,617	16,190	15,761

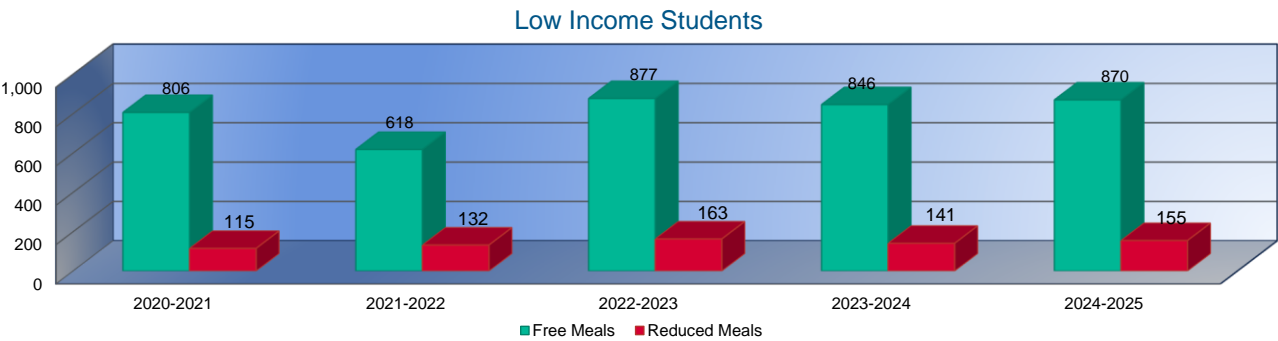
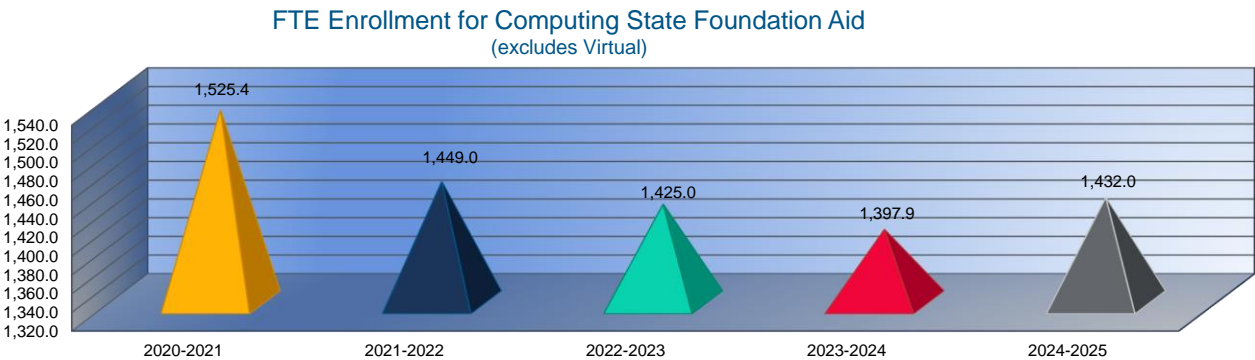
1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,525.4	1,449.0	-5%	1,425.0	-2%	1,397.9	-2%	1,432.0	2%
Free Meal Student Headcount	806	618	-23%	877	42%	846	-4%	870	3%
Reduced Meal Student Headcount	115	132	15%	163	23%	141	-13%	155	10%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

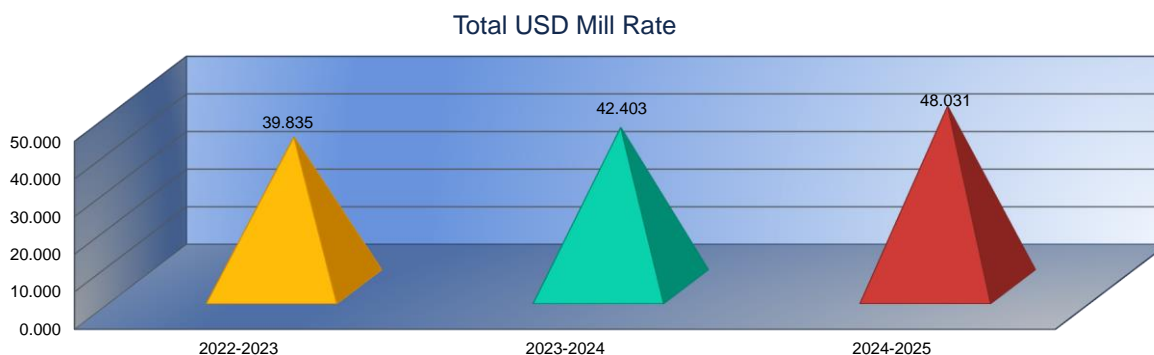


Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	11.839
Adult Education	0.000
Capital Outlay	7.996
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	39.835
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	5.997
Rec Comm Employee Bnfts	1.710
TOTAL OTHER	7.707

2023-2024	
Actual	
	20.000
	14.438
	0.000
	7.965
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	42.403
	0.000
	0.000
	0.000
	5.974
	0.122
	6.096

2024-2025 Budget	
	20.000
	20.031
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	6.000
	0.122
	6.122



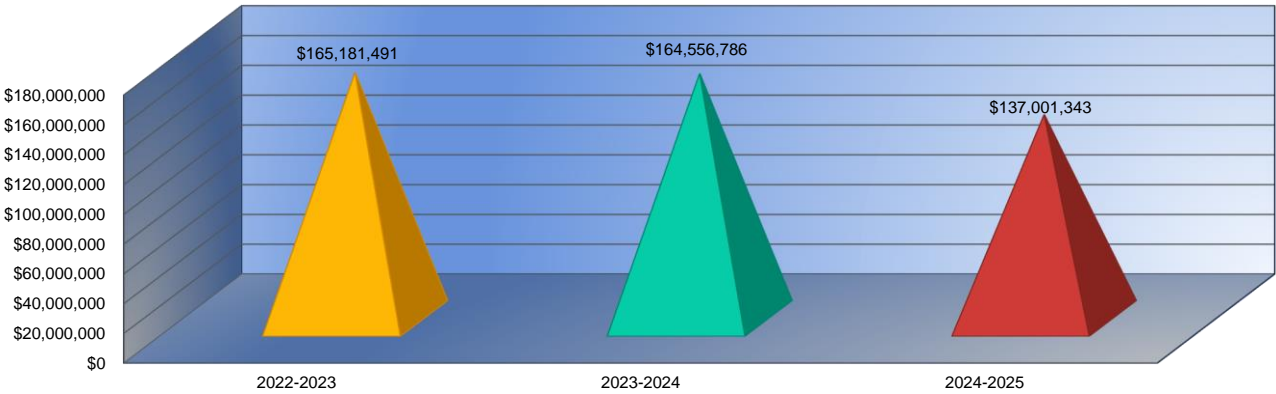
Other Information

	2022-2023 Actual
Assessed Valuation	\$165,181,491
Total USD Debt	\$0

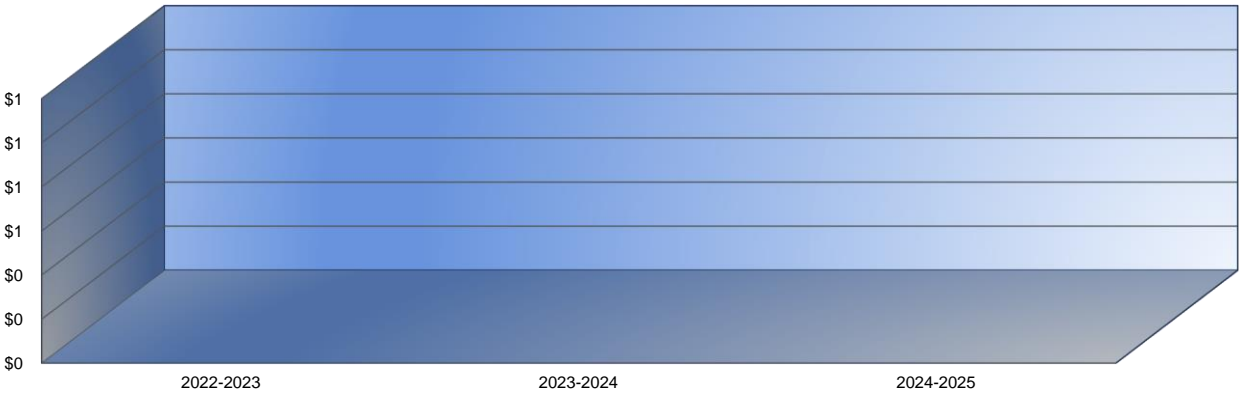
	2023-2024 Actual
	\$164,556,786
	\$0

	2024-2025 Budget
	\$137,001,343
	\$0

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	14.0	\$1,565,004	\$111,786	14.0	\$1,561,967	\$111,569	14.0	\$1,593,206	\$113,800
Teachers (Full Time)	102.3	\$7,042,142	\$68,838	96.4	\$6,816,746	\$70,713	96.4	\$6,953,000	\$72,127
Other Licensed Personnel	9.0	\$661,069	\$73,452	8.8	\$672,041	\$76,368	9.0	\$695,000	\$77,222
Classified Personnel	58.0	\$2,328,875	\$40,153	59.2	\$2,433,374	\$41,104	59.2	\$2,482,000	\$41,926
Substitutes/Temporary Help		\$342,055			\$247,726			\$250,000	

Administrators:	*Licensed Personnel - 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. Administrators: ** Non-Licensed Personnel - 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, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

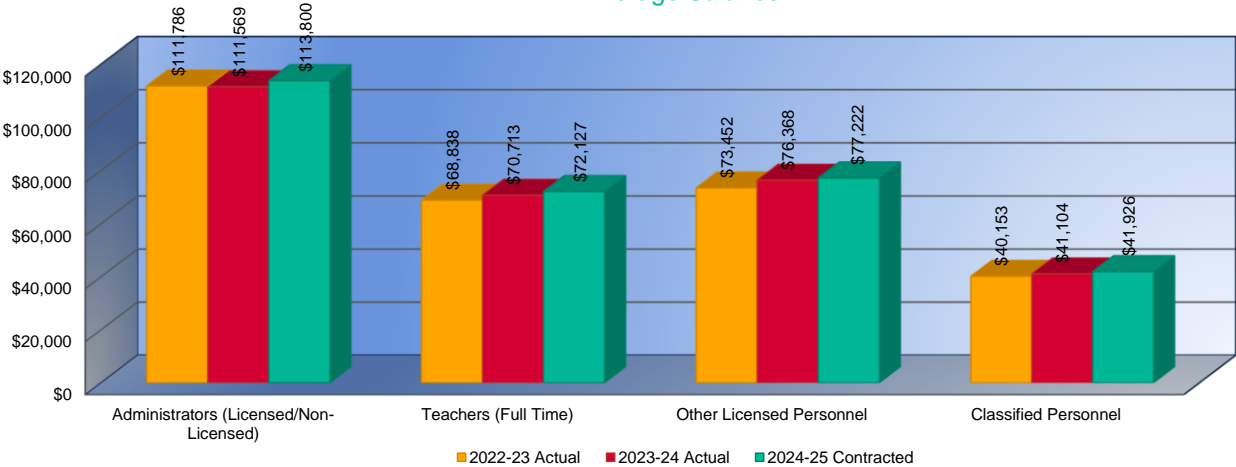
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed 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.

Average Salaries



KSDE's Data Central

[Kansas K-12 Reports](#)

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

[Warehouse](#)

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function and Object Code.

[Budgets](#)

Budget, At a Glance, Profile, Form 150, and Summary.

[CPA Reports](#)

[School District Funding Report](#)

[Kansas State Building Report Card](#)

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic