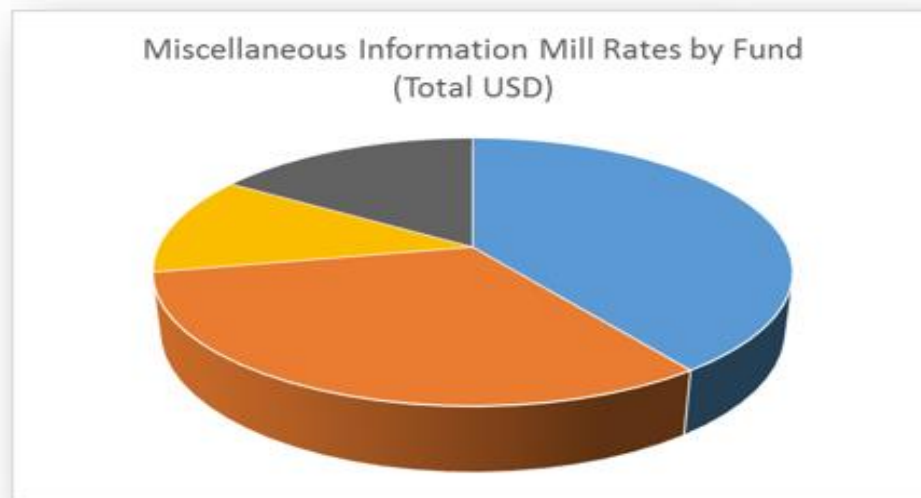
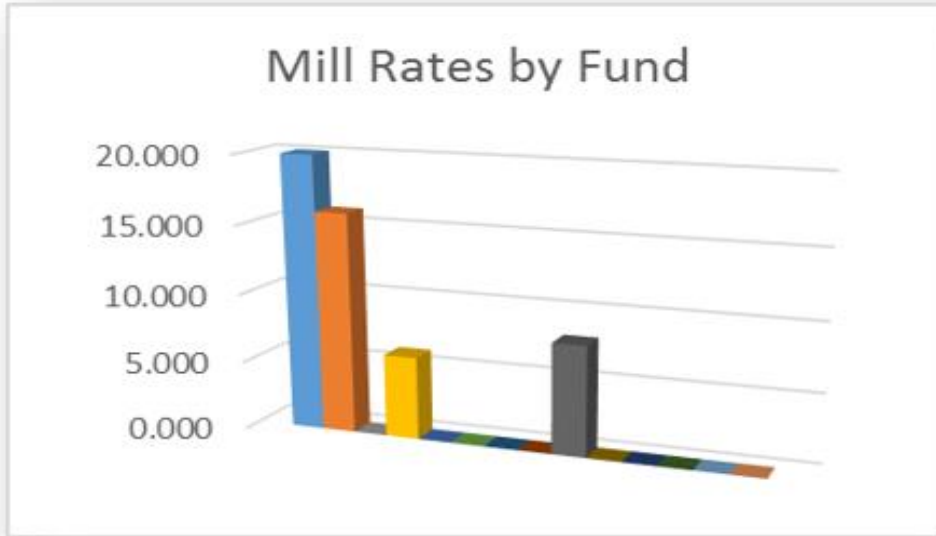
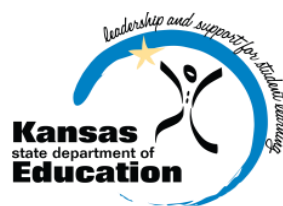


BUDGET AT A GLANCE

2016-17



USD 217 - Rolla



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Table of Contents

Summary of Total Expenditures by Function (All Funds).....	2
Total Expenditures by Function (All Funds).....	3
Total Expenditures Amount per Pupil by Function (All Funds).....	4
Summary of General and Supplemental General Fund Expenditures.....	5
Instruction Expenses.....	6
Sources of Revenue and Proposed Budget for 2016-17.....	7
Enrollment and Low Income Students.....	8
Mill Rates by Fund.....	9
Assessed Valuation and Bonded Indebtedness.....	10
Average Salary.....	11
KSDE Website Information.....	12

Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,621,027	52%	1,551,041	54%	-4%	1,714,896	47%	11%
Student Support Services	11,983	0%	19,357	1%	62%	18,900	1%	-2%
Instructional Support Services	42,840	1%	52,718	2%	23%	56,600	2%	7%
Administration & Support	406,703	13%	378,802	13%	-7%	405,365	11%	7%
Operations & Maintenance	446,475	14%	378,181	13%	-15%	445,924	12%	18%
Transportation	71,796	2%	52,832	2%	-26%	58,855	2%	11%
Food Services	123,172	4%	121,746	4%	-1%	168,833	5%	39%
Capital Improvements	175,405	6%	125,020	4%	-29%	339,500	9%	172%
Debt Services	195,120	6%	191,340	7%	-2%	384,000	11%	101%
Other Costs	45,183	1%	15,303	1%	-66%	32,000	1%	109%
Total Expenditures*	3,139,704	100%	2,886,340	100%	-8%	3,624,873	100%	26%
Amount per Pupil	\$17,008		\$17,600		3%	\$24,166		37%
Current Expenditures**	2,607,203	100%	2,476,809	100%	-5%	2,741,073	100%	11%
Amount per Pupil	\$14,124		\$15,102		7%	\$18,274		21%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,593,938	51%	1,546,187	54%	3%	1,702,896	47%	-7%
Instruction*** (Current Expenditures)	1,593,938	61%	1,546,187	62%	1%	1,702,896	62%	0%

* 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, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

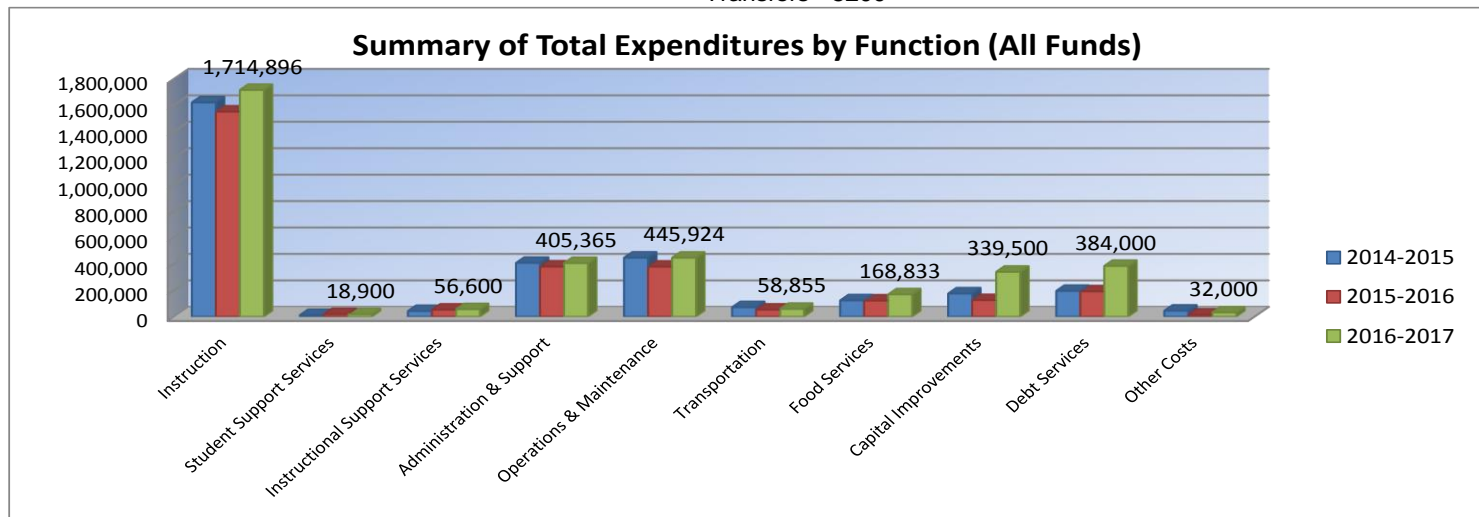
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

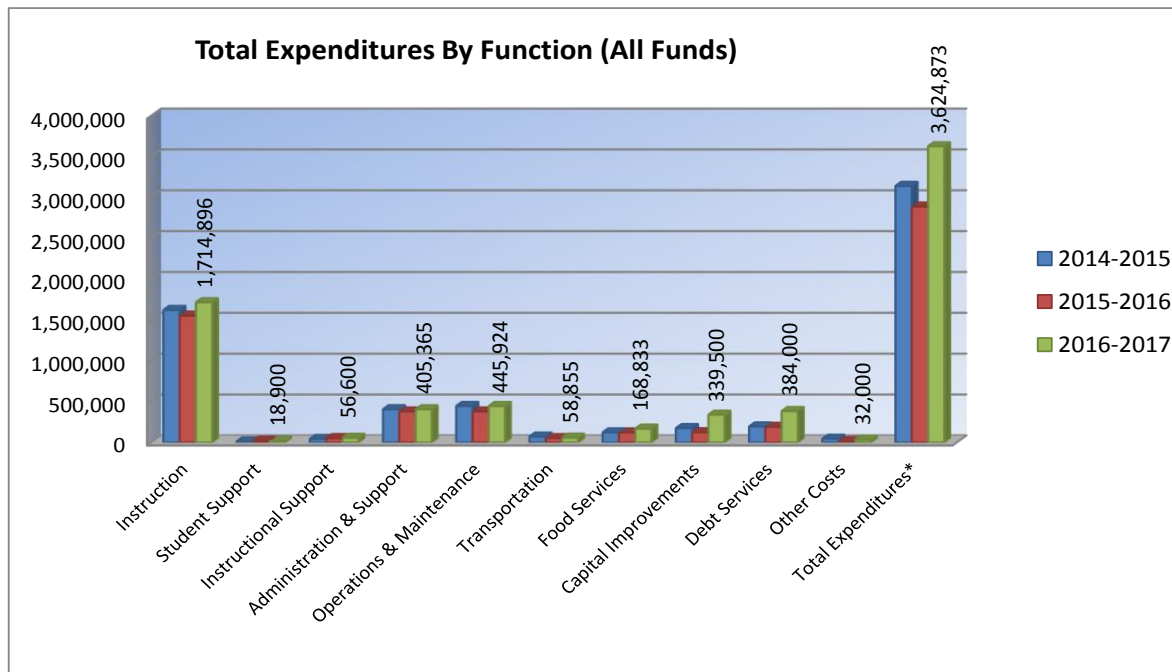
Further definition of what goes into each category:

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



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	1,621,027	1,551,041	1,714,896
Student Support	11,983	19,357	18,900
Instructional Support	42,840	52,718	56,600
Administration & Support	406,703	378,802	405,365
Operations & Maintenance	446,475	378,181	445,924
Transportation	71,796	52,832	58,855
Food Services	123,172	121,746	168,833
Capital Improvements	175,405	125,020	339,500
Debt Services	195,120	191,340	384,000
Other Costs	45,183	15,303	32,000
Total Expenditures*	3,139,704	2,886,340	3,624,873

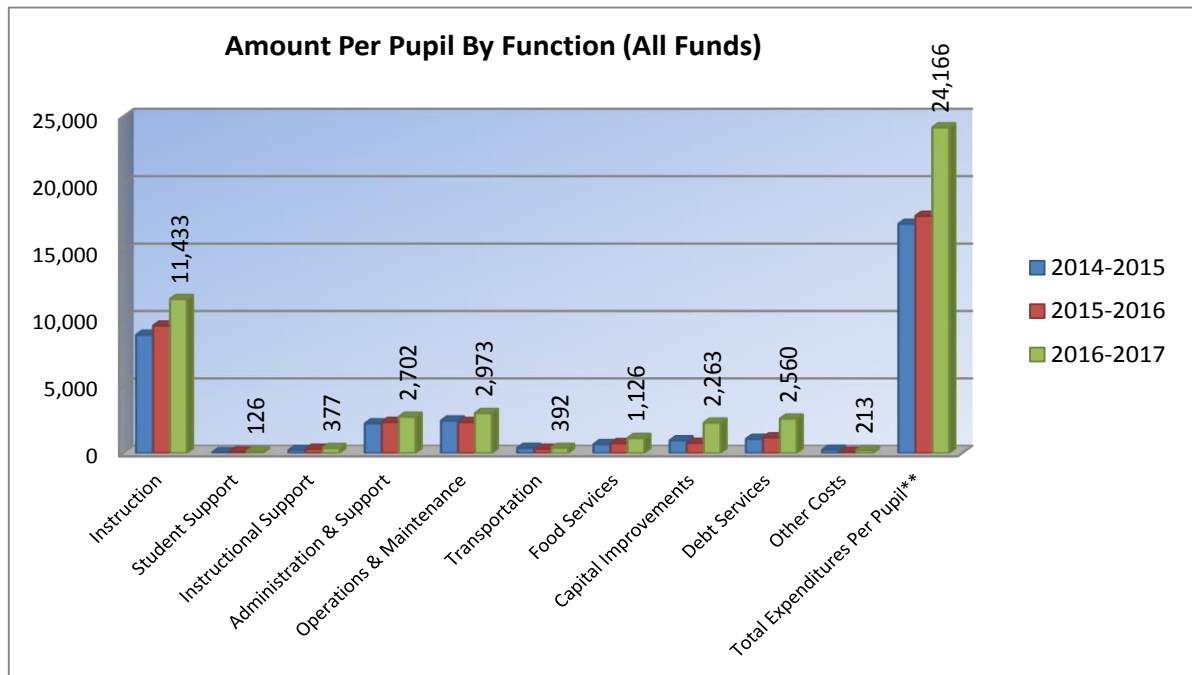


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	8,781	9,458	11,433
Student Support	65	118	126
Instructional Support	232	321	377
Administration & Support	2,203	2,310	2,702
Operations & Maintenance	2,419	2,306	2,973
Transportation	389	322	392
Food Services	667	742	1,126
Capital Improvements	950	762	2,263
Debt Services	1,057	1,167	2,560
Other Costs	245	93	213
Total Expenditures Per Pupil**	17,008	17,600	24,166
Enrollment (FTE)*	184.6	164.0	150.0

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

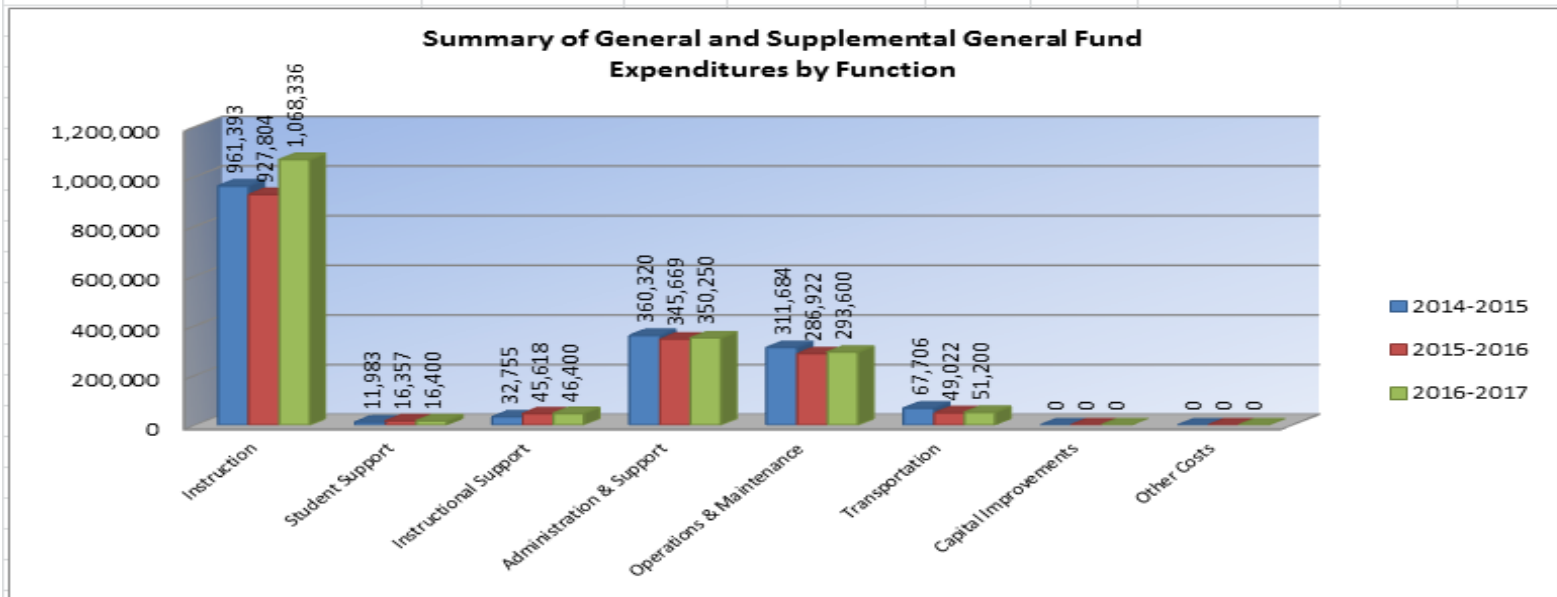


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Summary of General and Supplemental General Fund Expenditures by Function

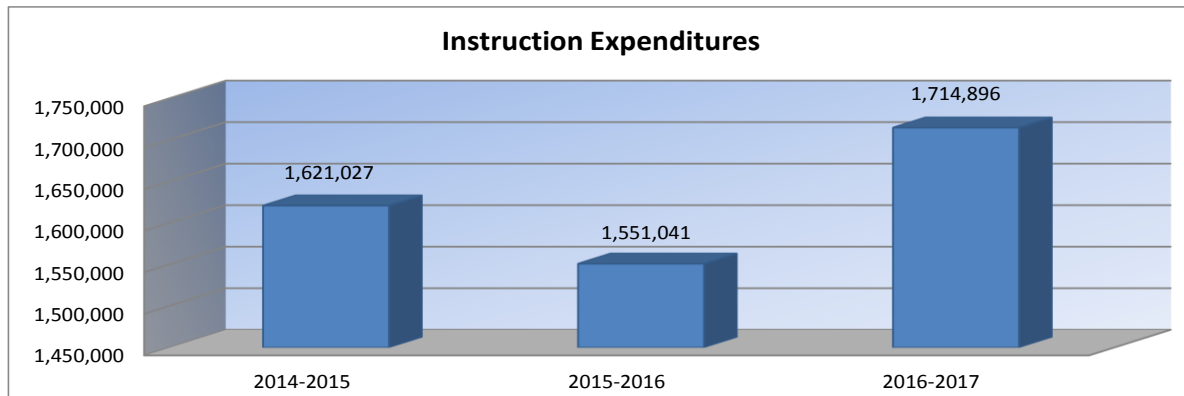
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	961,393	55%	927,804	56%	-3%	1,068,336	59%	15%
Student Support	11,983	1%	16,357	1%	37%	16,400	1%	0%
Instructional Support	32,755	2%	45,618	3%	39%	46,400	3%	2%
Administration & Support	360,320	21%	345,669	21%	-4%	350,250	19%	1%
Operations & Maintenance	311,684	18%	286,922	17%	-8%	293,600	16%	2%
Transportation	67,706	4%	49,022	3%	-28%	51,200	3%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,745,841	100%	1,671,392	100%	-4%	1,826,186	100%	9%
Amount per Pupil	\$9,457		\$10,191		8%	\$12,175		19%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	410,263	381,545	-7%	479,977	26%
Federal Funds	62,326	63,876	2%	62,674	-2%
Supplemental General	551,130	546,259	-1%	588,359	8%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	119,354	119,373	0%	119,345	0%
Bilingual Education	37,124	40,000	8%	40,000	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	27,089	4,854	-82%	12,000	147%
Driver Education	3,174	2,467	-22%	3,966	61%
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	165,766	171,860	4%	180,000	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	105,911	109,075	3%	115,925	6%
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	91,830	86,000	-6%	110,000	28%
Contingency Reserve	13,921	0	-100%		
Text Book & Student Material	0	0	0%		
Activity Fund	31,149	23,549	-24%		
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	1,619,037	1,548,858	-4%	1,712,246	11%
Enrollment (FTE)*	184.6	164.0	-11%	150.0	-9%
Amount per Pupil	8,771	9,444	8%	11,415	21%
Adult Education	1,990	2,183	10%	2,650	21%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,621,027	1,551,041	-4%	1,714,896	11%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	1,818,820	7,784	1,811,036	0	0	0	0	0
Supplemental General	588,359	38,642	176,549			0	373,168	XXXXXXXXXX
Adult Education	2,650	8,075	0	0	XXXXXXXXXXXX	0	0	5,425
At Risk (4yr Old)	0	0		0	XXXXXXXXXXXX	0	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	120,000	59,661		0	XXXXXXXXXXXX	60,339	0	0
Bilingual Education	40,000	0		0	XXXXXXXXXXXX	40,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	883,800	1,543,523		0	0	0	178,466	838,189
Driver Training	4,466	20,539	1,260	0	XXXXXXXXXXXX	0	0	17,333
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	168,733	29,569	761	53,382	0	50,000	35,021	0
Professional Development	12,000	14,892		0	XXXXXXXXXXXX	0	0	2,892
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	180,000	176,626	0	0	XXXXXXXXXXXX	113,730	0	110,356
Vocational Education	115,925	925	0	0	XXXXXXXXXXXX	115,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving	0	0						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	191,924	0				191,924		XXXXXXXXXX
Contingency Reserve		100,293						XXXXXXXXXX
Activity Funds		0						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0			0
Bond and Interest #2	0	0	0	0	0			0
No Fund Warrant	0	0						0
Special Assessment	0	0						0
Temporary Note	0	0			XXXXXXXXXXXX			0
Coop Special Education	0	0	0	0	0			0
Federal Funds	69,189	0	XXXXXXXXXXXX	69,189	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	4,195,866	2,000,529	1,989,606	122,571	0	570,993	586,655	974,195
Less Transfers	570,993							
TOTAL Budget Expenditures	\$3,624,873							

Sources of Revenue - - State, Federal, Local

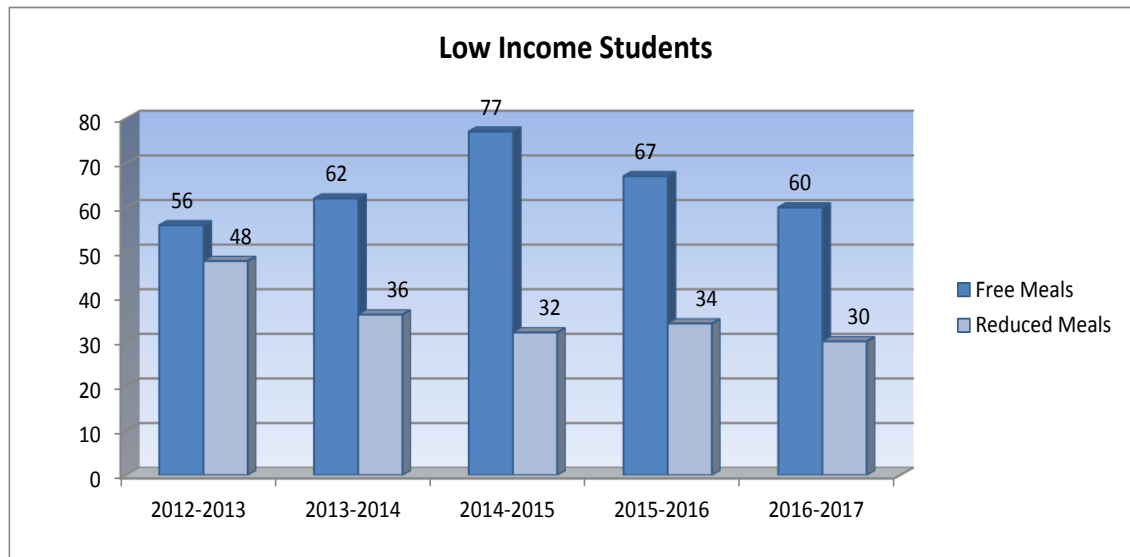
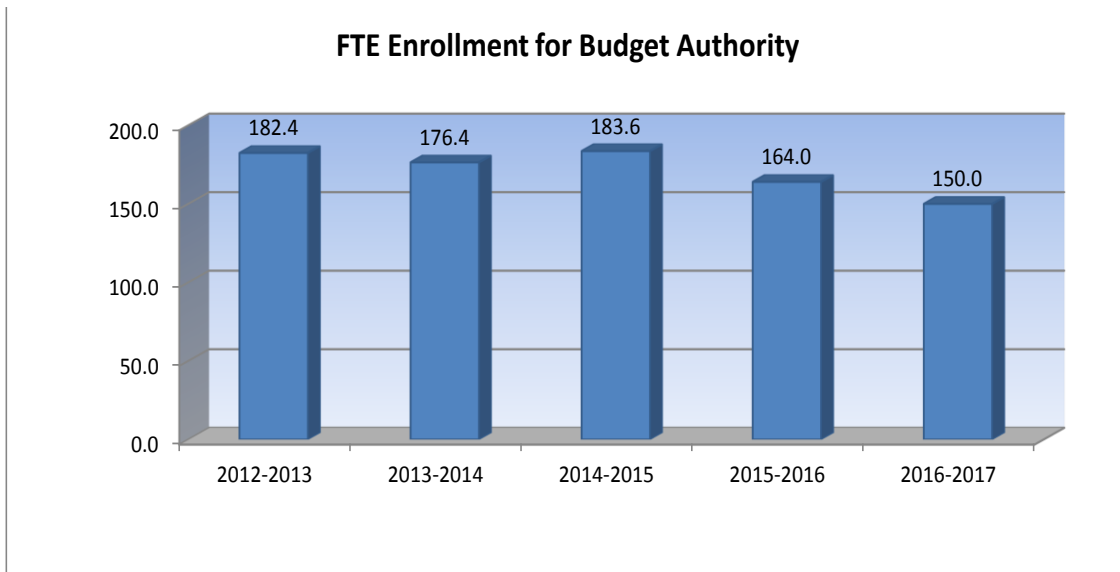
	2014-2015	2015-2016	2016-2017
State Revenues	2,000,044	1,910,867	1,989,606
Federal Revenues	126,907	132,268	122,571
Local Revenues*	1,124,117	798,622	586,655
Total Revenues	3,251,068	2,841,757	2,698,832
Revenues Per Pupil	17,611	17,328	17,992

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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 general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

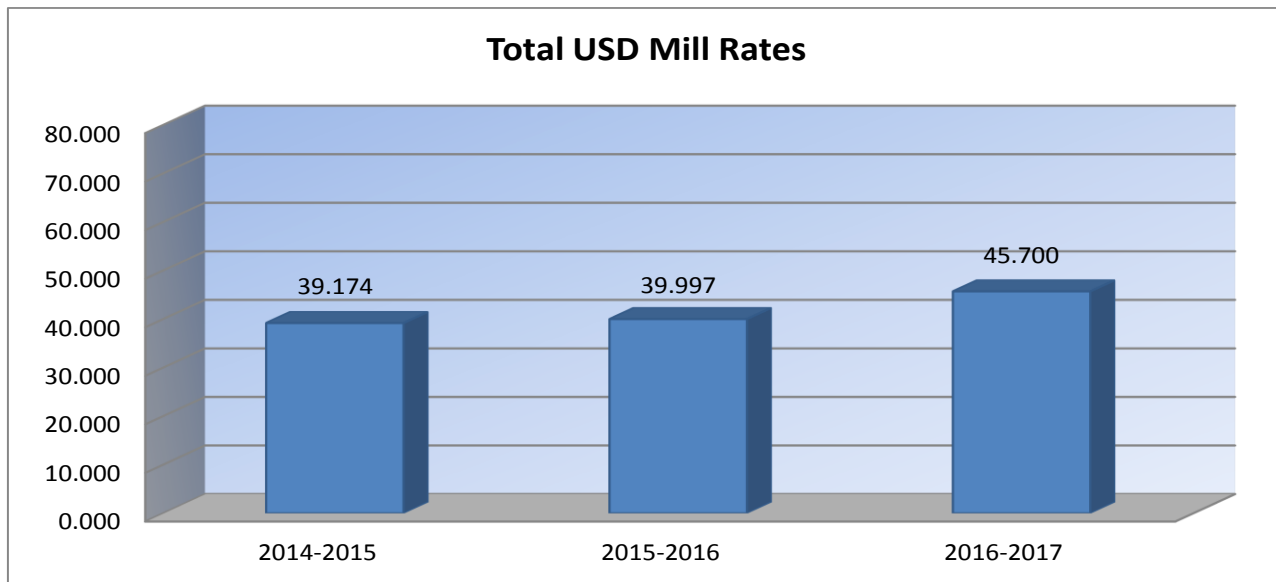
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	182.4	176.4	-3%	183.6	4%	164.0	-11%	150.0	-9%
Number of Students - Free Meals	56	62	11%	77	24%	67	-13%	60	-10%
Number of Students - Reduced Meals	48	36	-25%	32	-11%	34	6%	30	-12%



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

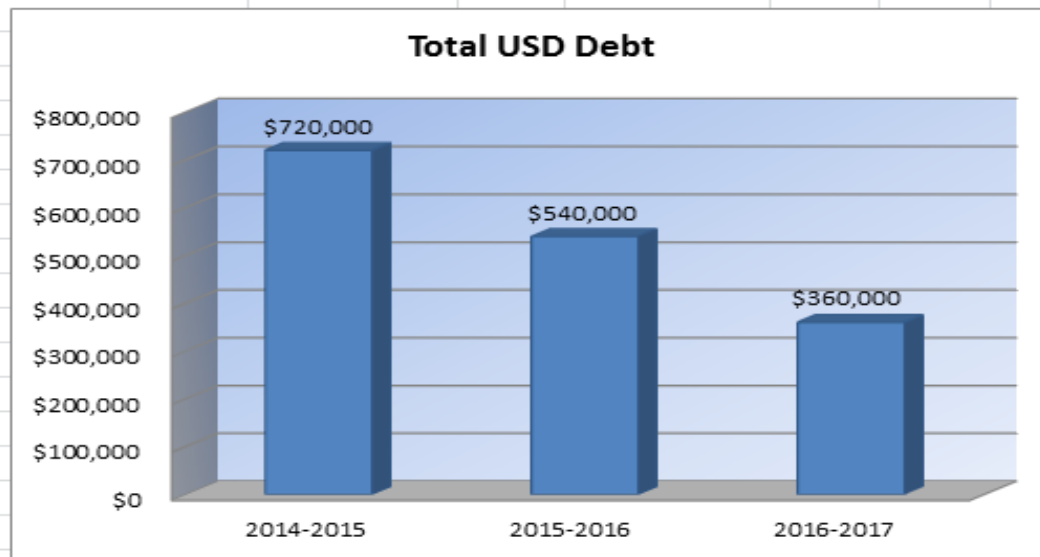
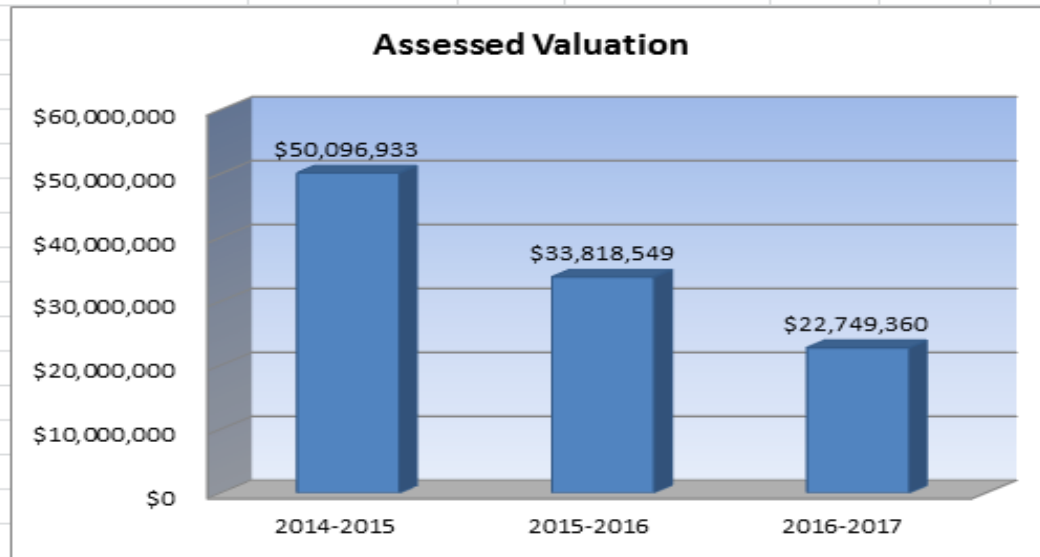
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	11.322	11.997	17.700
Adult Education	0.000	0.000	0.000
Capital Outlay	7.852	8.000	8.000
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	0.000	0.000	0.000
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	39.174	39.997	45.700
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	2.020	4.000	4.000
Rec Comm Employee Bnfts	0.400	0.585	0.481
TOTAL OTHER	2.420	4.585	4.481



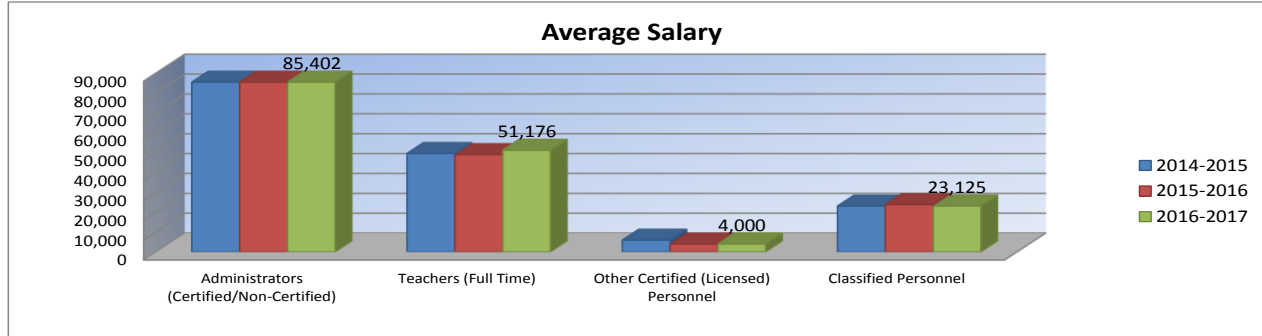
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$50,096,933	\$33,818,549	\$22,749,360
Bonded Indebtedness	720,000	540,000	360,000



USD# 217
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	170,804	85,402	2.0	170,804	85,402	2.0	170,804	85,402
Teachers (Full Time)	19.0	941,250	49,539	19.0	930,188	48,957	17.0	870,000	51,176
Other Certified (Licensed) Personnel	0.1	5,919	5,919	0.1	3,993	3,993	0.1	4,000	4,000
Classified Personnel	16.0	368,689	23,043	16.0	380,730	23,796	16.0	370,000	23,125
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXXX		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) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses