Budget at a Glance

2003 - 2004

USD 217 - ROLLA

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USD# 217

Summary of Total Expenditures By Function
(All Funds)

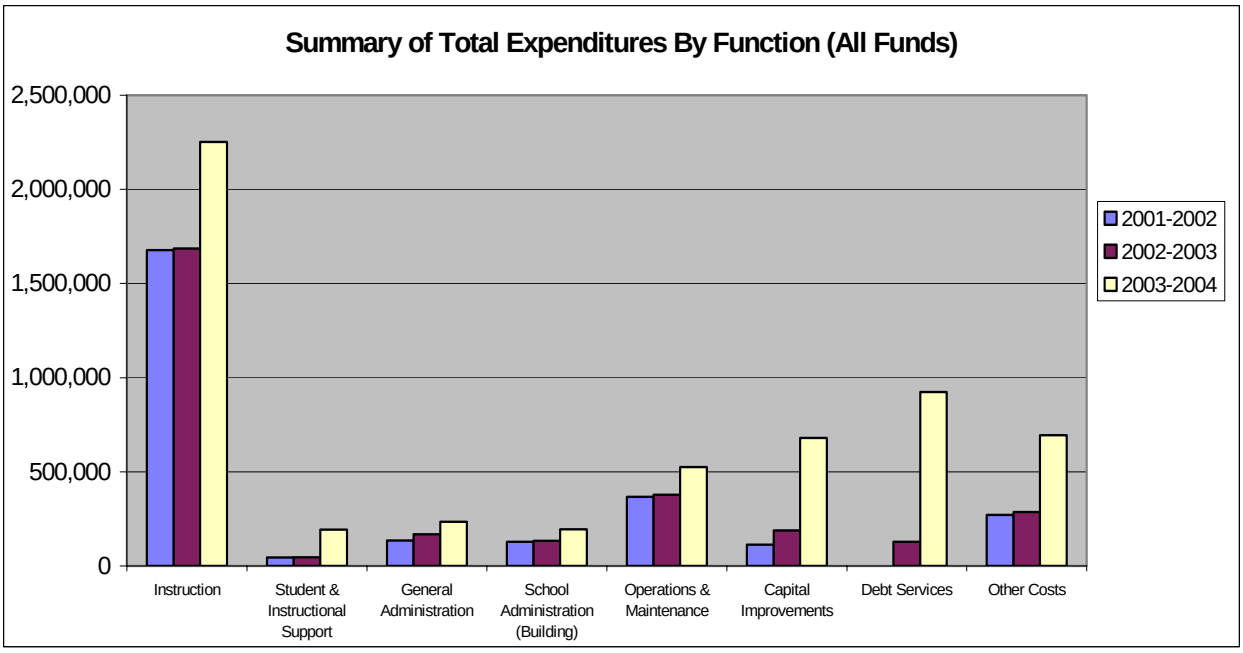
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,677,535	61%	1,686,293	56%	1%	2,252,277	40%	34%
Student & Instructional Support	44,919	2%	45,781	2%	2%	192,775	3%	321%
General Administration	134,050	5%	168,120	6%	25%	233,300	4%	39%
School Administration (Building)	128,054	5%	133,501	4%	4%	194,300	3%	46%
Operations & Maintenance	366,552	13%	377,635	13%	3%	525,326	9%	39%
Capital Improvements	111,877	4%	187,993	6%	68%	680,000	12%	262%
Debt Services	0	0%	128,438	4%	0%	923,955	16%	619%
Other Costs	270,280	10%	286,910	10%	6%	694,190	12%	142%
Total Expenditures	2,733,267	100%	3,014,671	100%	10%	5,696,123	100%	89%

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, 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.

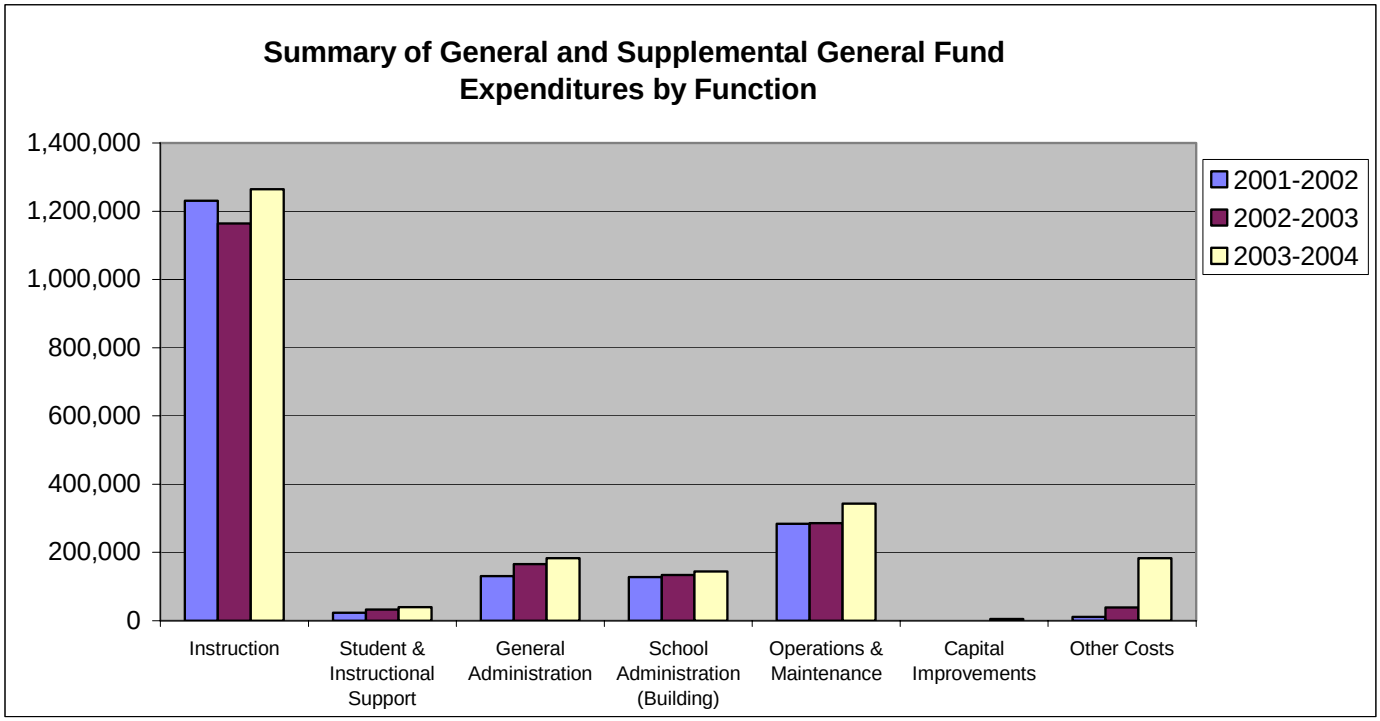
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



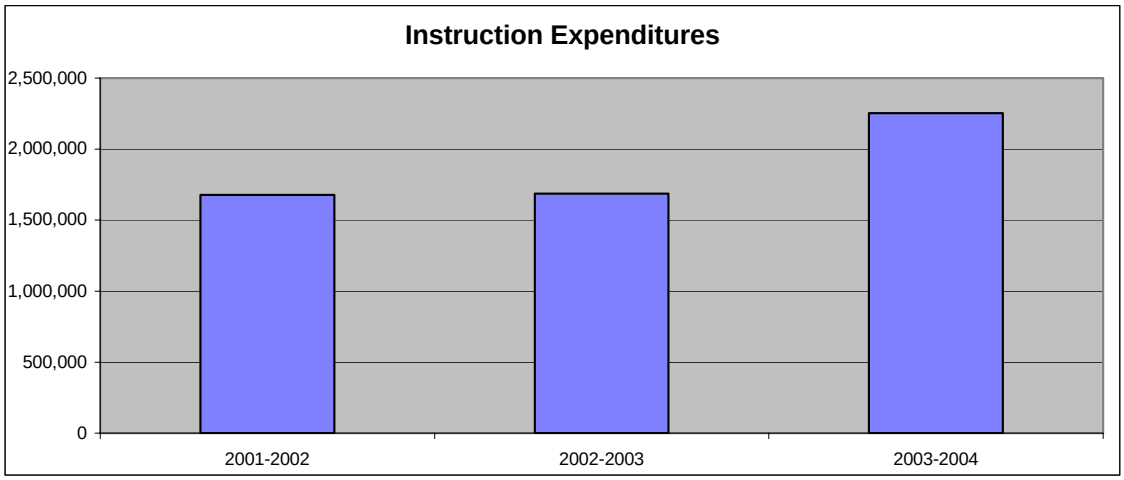
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,230,800	68%	1,164,333	64%	-5%	1,264,202	58%	9%
Student & Instructional Support	23,719	1%	32,758	2%	38%	39,650	2%	21%
General Administration	130,269	7%	165,705	9%	27%	183,300	8%	11%
School Administration (Building)	128,054	7%	133,501	7%	4%	144,300	7%	8%
Operations & Maintenance	284,138	16%	285,826	16%	1%	342,800	16%	20%
Capital Improvements	0	0%	0	0%	0%	5,000	0%	0%
Other Costs	11,490	1%	39,198	2%	241%	183,150	8%	367%
Total Expenditures	1,808,470	100%	1,821,321	100%	1%	2,162,402	100%	19%
Amount per Pupil	$7,551		$7,605		1%	$9,029		19%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	799,101		690,045	-14%		763,364	11%
Federal Funds	96,269		100,250	4%		96,251	-4%
Supplemental General	431,699		474,288	10%		500,838	6%
Bilingual Education	52,324		60,000	15%		100,000	67%
Capital Outlay	175,083		88,182	-50%		458,094	419%
Driver Education	5,337		4,971	-7%		15,139	205%
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		4,988	0%		19,532	292%
Special Education	68,140		173,042	154%		189,177	9%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	43,958		85,000	93%		85,000	0%
Gifts/Grants	0		645	0%		355	-45%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
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	1,671,911		1,681,411	1%		2,227,750	32%
Enrollment (FTE)*	239.5		239.5	0%		239.5	0%
Amount per Pupil	6,981		7,021	1%		9,302	32%
Adult Education	5,624		4,882	-13%		24,527	402%
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	1,677,535		1,686,293	1%		2,252,277	34%



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.

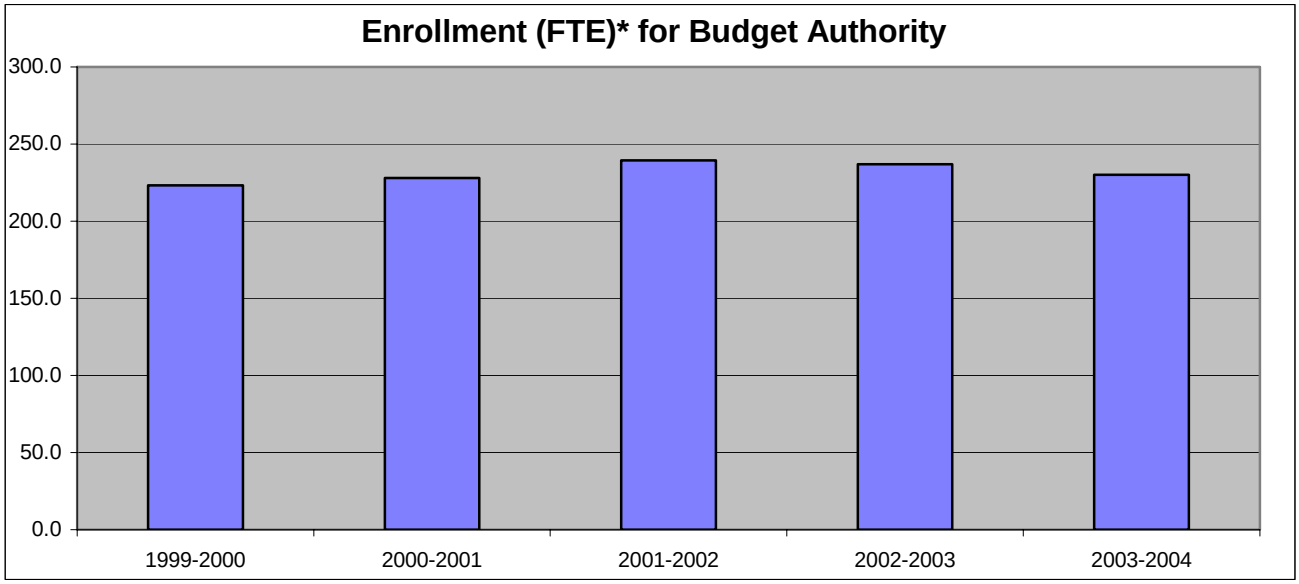
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

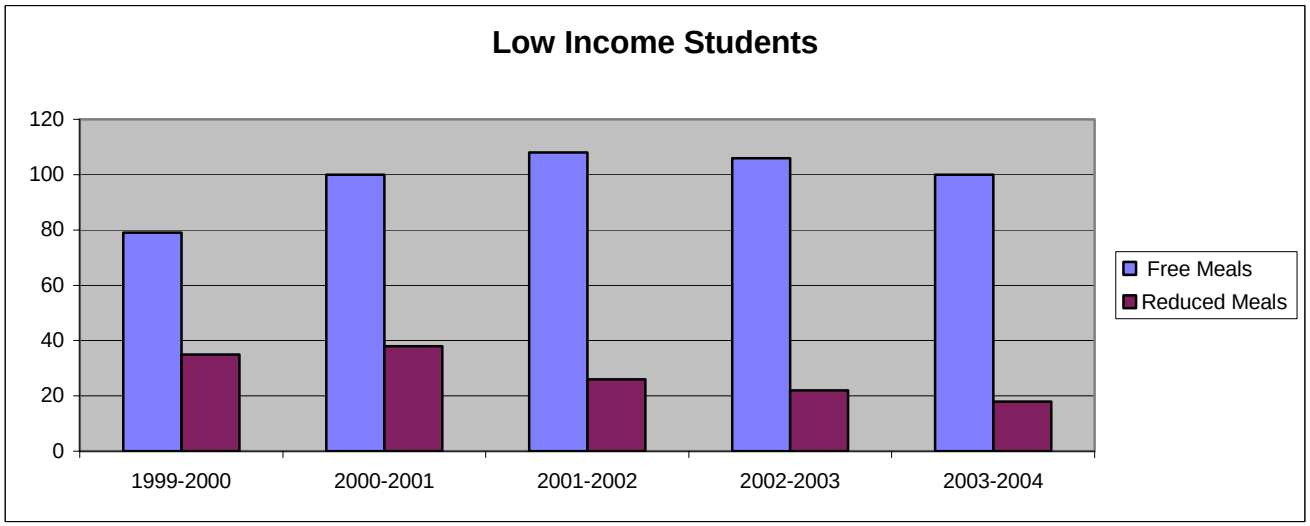
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,003,352	73,437	569,660	0		0	1,360,255
Supplemental General	500,838	37,295	0				463,543
Adult Education	24,527	24,527	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	100,000			0	0	100,000	0
Capital Outlay	2,338,094	1,921,295		0	0	0	416,799
Driver Training	16,389	15,189	1,200		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	189,816	49,322	1,521	56,730	0	35,000	47,243
Professional Development	34,017	24,017	0	0	0	10,000	0
Parent Education Program	15,000	15,000	0	0	0	0	0
Summer School	23,640	23,640		0	0	0	0
Special Education	189,177	77,389	0	0	0	111,788	0
Vocational Education	85,000			0	0	85,000	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	355	355					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	418,955	191,808	0		0		535,504
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	98,751	2,376	xxxxxxxxxxx	96,375	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,037,911	2,455,650	572,381	153,105	0	341,788	2,823,344
Less Transfers	341,788						
TOTAL Budget Expenditures	$5,696,123						

Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	223.3	228.0	2%	239.5	5%	237.0	-1%	230.0	-3%
Number of Students - Free Meals	79	100	27%	108	8%	106	-2%	100	-6%
Number of Students - Reduced Meals	35	38	9%	26	-32%	22	-15%	18	-18%

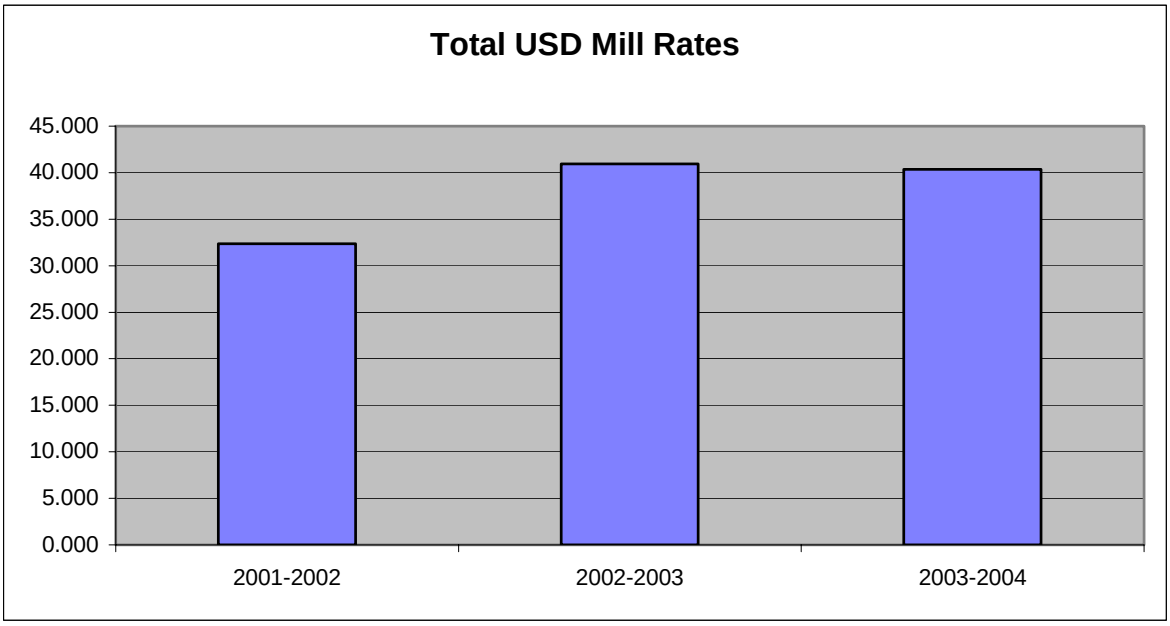




*FTE for state aid and budget authority purposes for general fund.

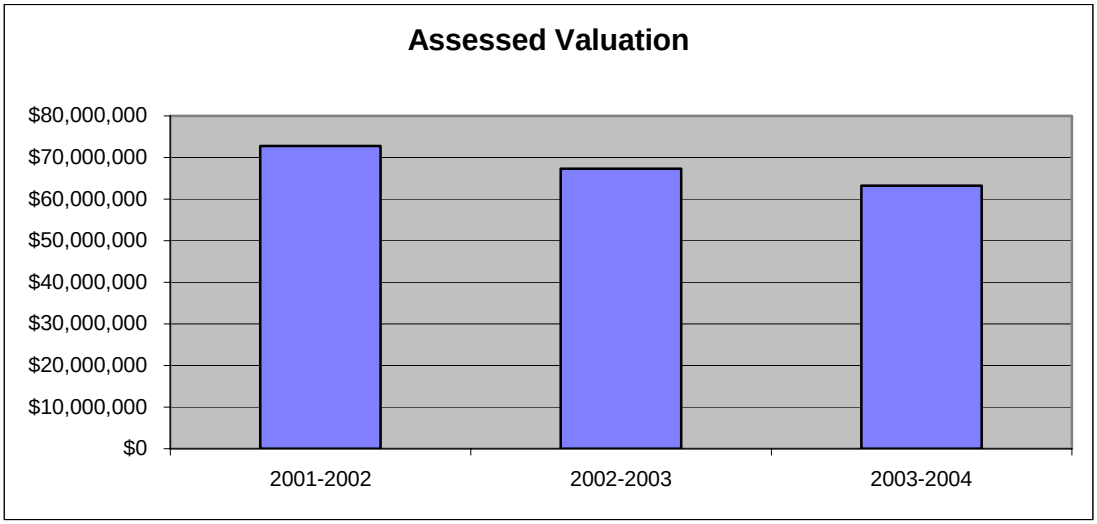
Miscellaneous Information
Mill Rates by Fund

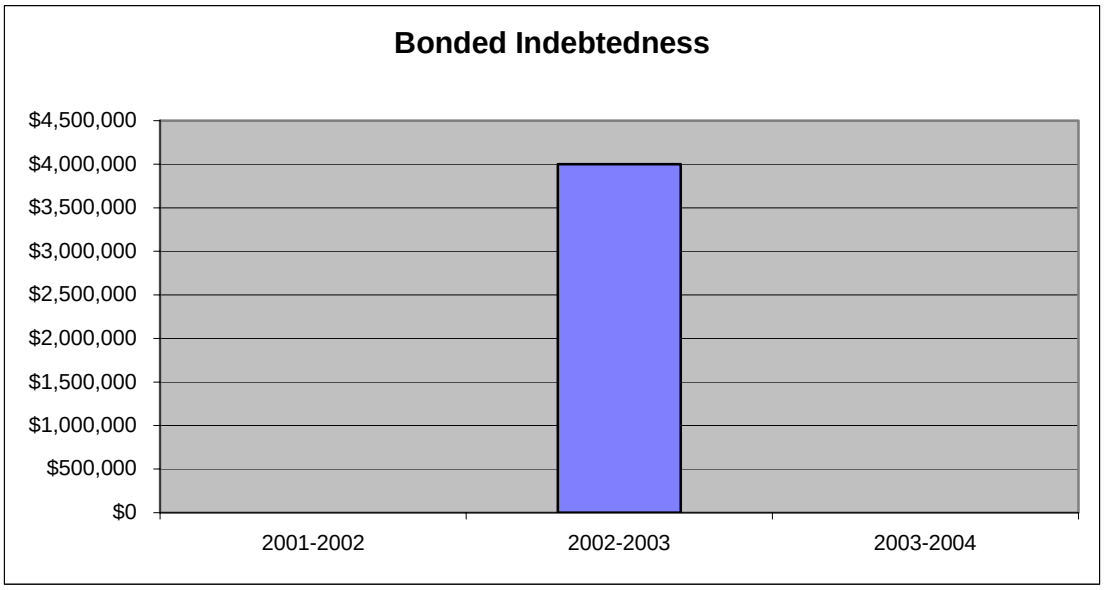
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	6.370	7.100	6.662
Adult Education	0.000	0.000	0.000
Capital Outlay	5.996	5.940	6.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	7.890	7.689
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	**32.366**	**40.930**	**40.351**
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	1.644	1.871	1.939
Recreation Commission Employee Benefit	0.000	0.000	0.148
TOTAL OTHER	**1.644**	**1.871**	**2.087**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$72,749,682	$67,298,019	$63,213,933
Bonded Indebtedness	0	4,000,000	0





USD# 217
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	5.4	225,015	41,669	5.4	227,751	42,176
Teachers (Full Time)	23.0	908,666	39,507	23.0	945,013	41,088
Other Certified (Licensed) Personnel	1.1	49,702	45,184	1.1	51,690	46,991
Classified Personnel	19.0	295,835	15,570	19.0	307,668	16,193
Substitutes/Temporary Help	XXXXX	36,075	XXXXXXXXXXX	XXXXX	40,500	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.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://www.ksde.org/reportcard.html

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