Budget at a Glance

2004 - 2005

Cherryvale

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Summary of Total Expenditures By Function
(All Funds)

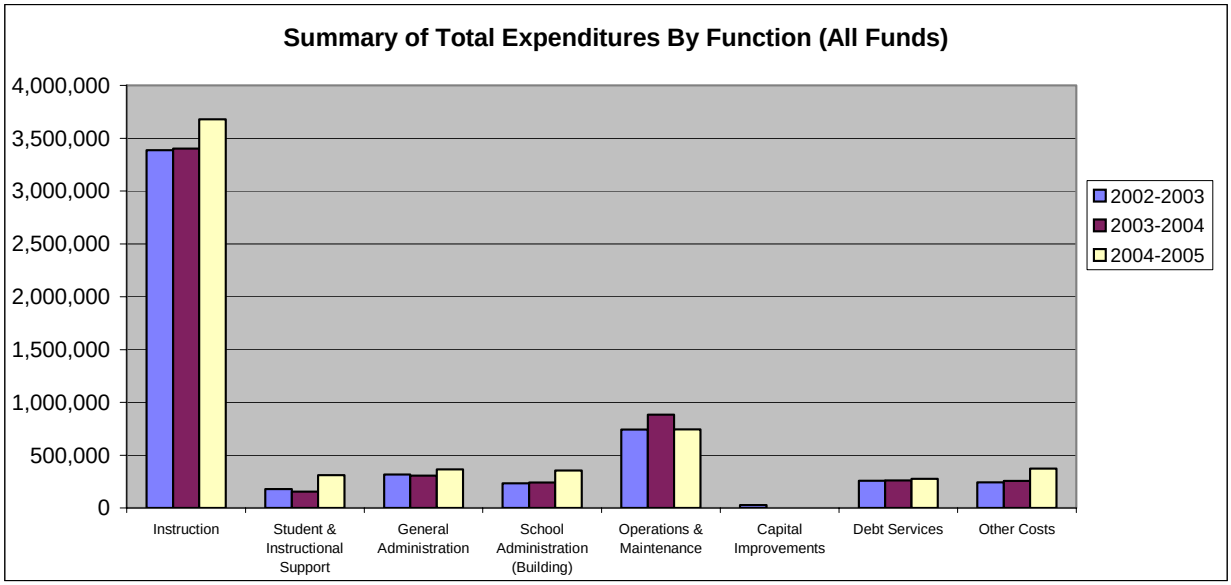
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,386,923	63%	3,402,512	62%	0%	3,678,334	60%	8%
Student & Instructional Support	179,342	3%	154,703	3%	-14%	310,462	5%	101%
General Administration	317,207	6%	305,525	6%	-4%	364,026	6%	19%
School Administration (Building)	232,080	4%	241,384	4%	4%	354,702	6%	47%
Operations & Maintenance	742,238	14%	884,119	16%	19%	744,835	12%	-16%
Capital Improvements	28,563	1%	0	0%	-100%	0	0%	0%
Debt Services	258,052	5%	261,629	5%	1%	274,748	5%	5%
Other Costs	243,213	5%	255,834	5%	5%	371,776	6%	45%
Total Expenditures	5,387,618	100%	5,505,706	100%	2%	6,098,883	100%	11%
Amount per Pupil	$8,731		$8,805		1%	$9,933		13%

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.

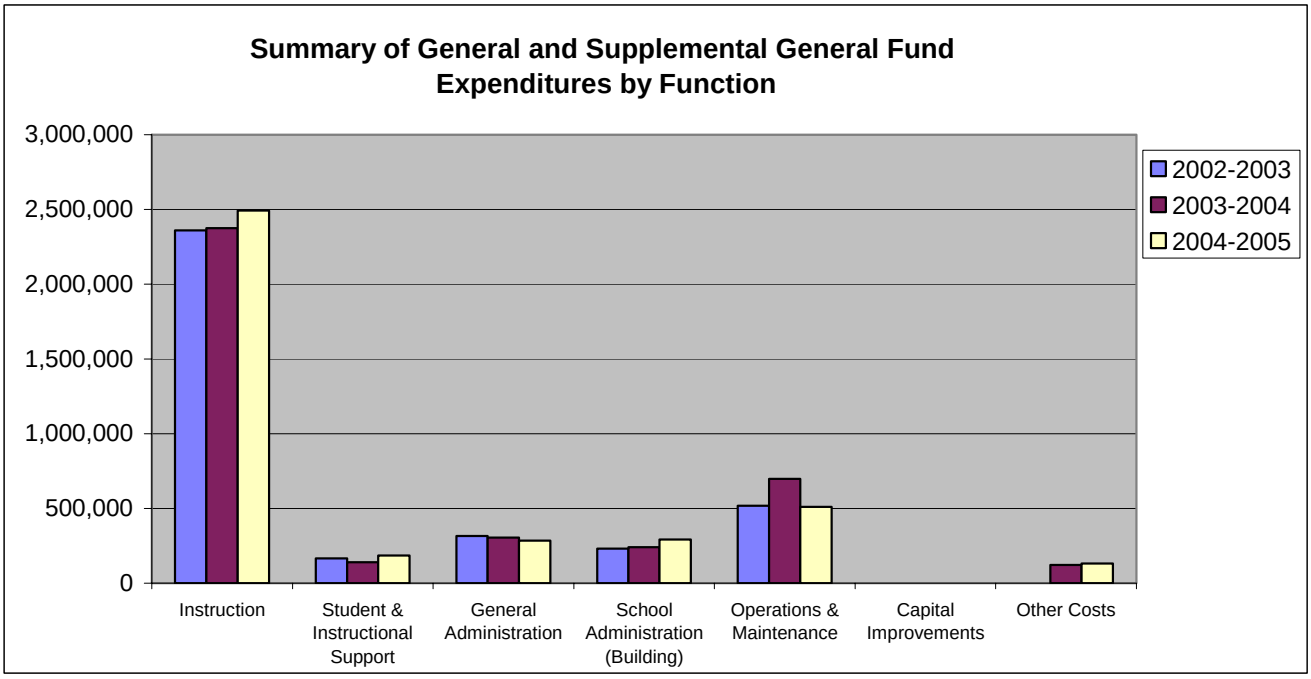
Further definition of what goes into each category:

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



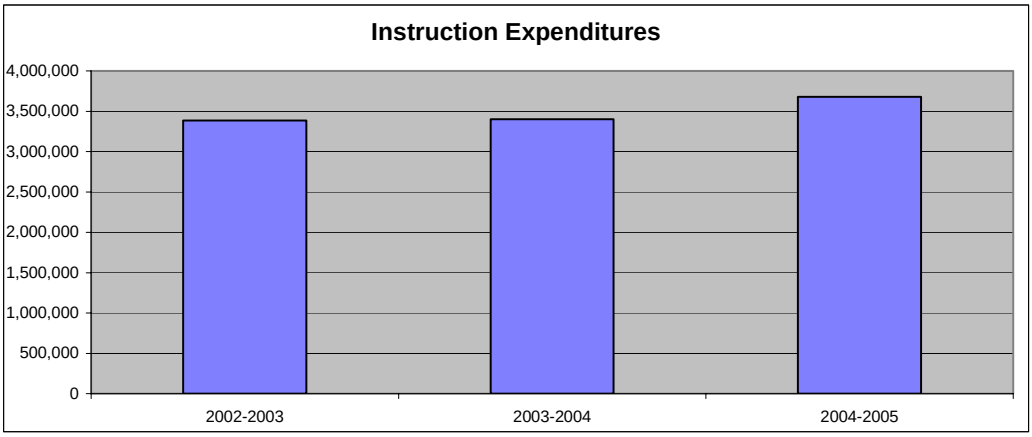
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,360,498	66%	2,374,187	61%	1%	2,493,461	64%	5%
Student & Instructional Support	165,721	5%	139,943	4%	-16%	184,525	5%	32%
General Administration	317,207	9%	305,525	8%	-4%	285,110	7%	-7%
School Administration (Building)	232,080	6%	241,384	6%	4%	291,847	7%	21%
Operations & Maintenance	517,765	14%	697,074	18%	35%	510,918	13%	-27%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	122,458	3%	0%	131,688	3%	8%
Total Expenditures	3,593,271	100%	3,880,571	100%	8%	3,897,549	100%	0%
Amount per Pupil	$5,823		$6,206		7%	$6,348		2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,111,424		2,167,613	3%		2,248,461	4%
Federal Funds	303,694		405,510	34%		272,471	-33%
Supplemental General	249,074		206,574	-17%		245,000	19%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		70,000	0%
Driver Education	8,456		7,727	-9%		10,800	40%
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	508,024		479,649	-6%		515,434	7%
Technology Education	0						
Transportation	0						
Vocational Education	184,581		111,486	-40%		173,880	56%
Gifts/Grants	8,822		10,662	21%		33,000	210%
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						109,288	
Contingency Reserve	0		0	0%			
Text Book & Student Material	12,848		13,291	3%			
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	3,386,923		3,402,512	0%		3,678,334	8%
Enrollment (FTE)*	617.1		625.3	1%		614.0	-2%
Amount per Pupil	5,488		5,441	-1%		5,991	10%
Adult Education	0		0	0%		0	0%
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	3,386,923		3,402,512	0%		3,678,334	8%



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.

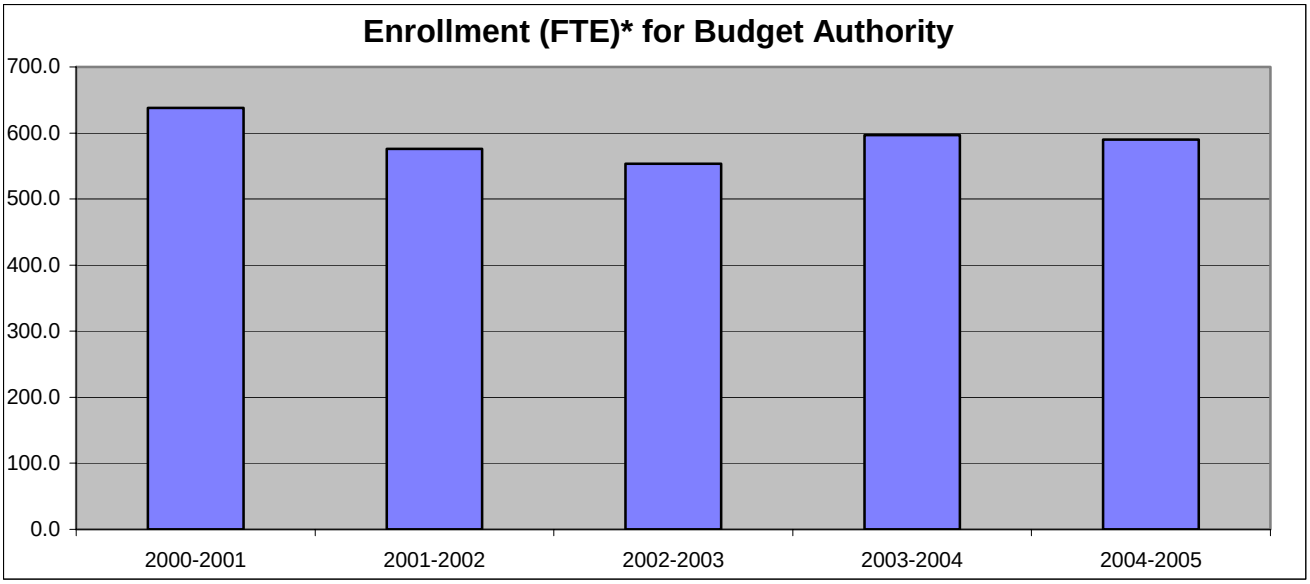
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

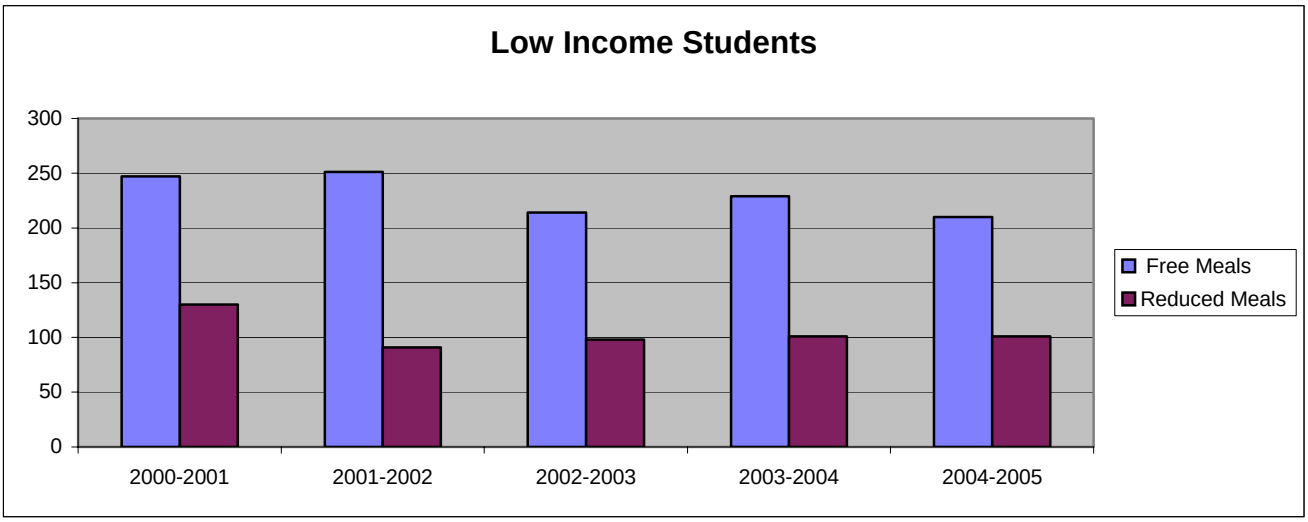
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,866,863	89	3,654,934	0		0	211,840
Supplemental General	780,000	48,674	516,516				214,810
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	370,000	480,476		0	20,000	0	20,000
Driver Training	12,650	10,244	2,940		0	7,000	1,650
Extraordinary School Program	0	0			0	0	0
Food Service	370,898	55,949	3,780	161,851	0	70,000	79,318
Professional Development	17,185	4,185	0	0	0	13,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	515,434	60,841	0	0	0	485,434	0
Vocational Education	173,880			0	0	173,880	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	34,500	17,167					20,150
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	159,568	0	159,568				
Bond and Interest #1	274,748	223,298	129,712		0		156,812
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	272,471	-10,261	xxxxxxxxxxx	282,732	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,848,197	890,662	4,467,450	444,583	20,000	749,314	704,580
Less Transfers	749,314						
TOTAL Budget Expenditures	$6,098,883						

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)*	638.2	576.0	-10%	553.2	-4%	596.8	8%	590.0	-1%
Number of Students - Free Meals	247	251	2%	214	-15%	229	7%	210	-8%
Number of Students - Reduced Meals	130	91	-30%	98	8%	101	3%	101	0%

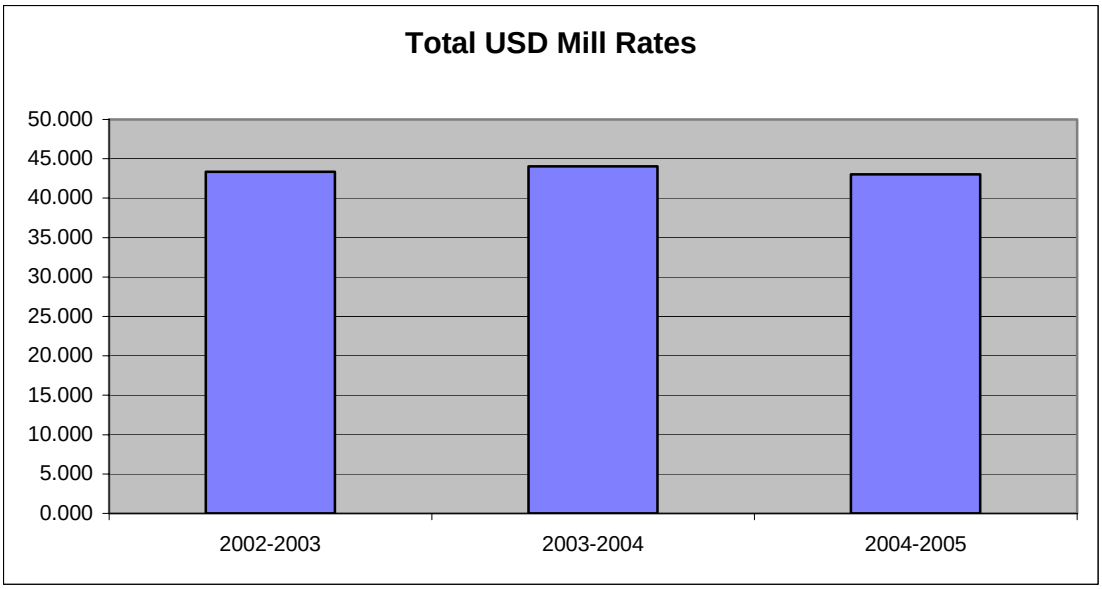




*FTE for state aid and budget authority purposes for general fund.

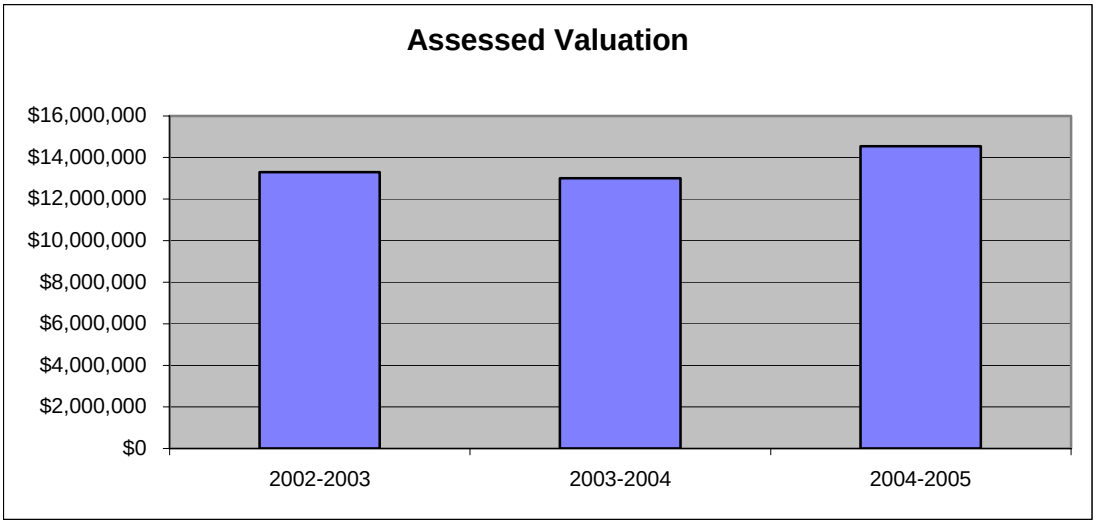
Miscellaneous Information
Mill Rates by Fund

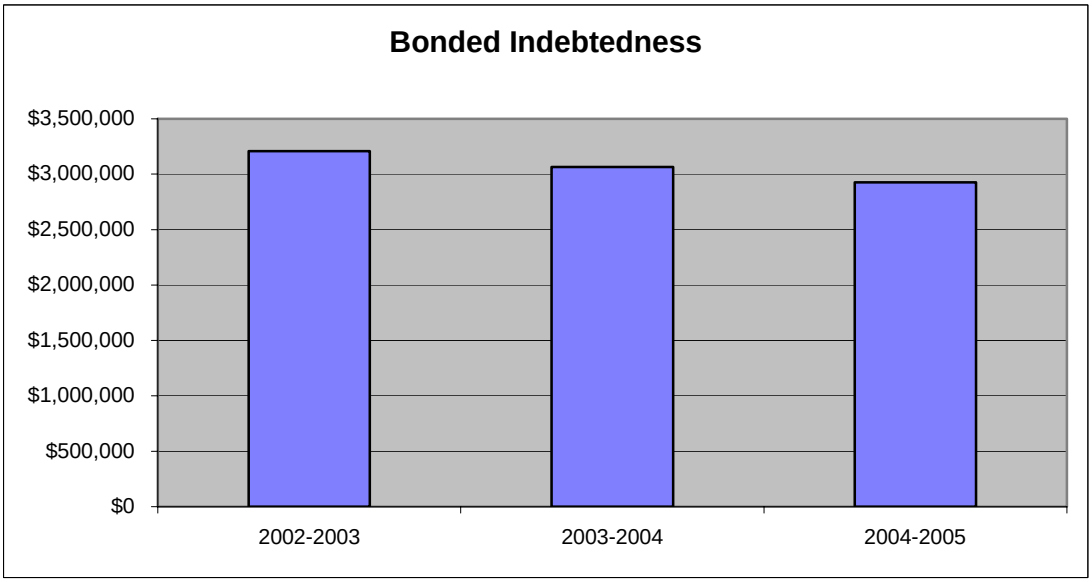
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	13.019	14.411	14.435
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	10.328	9.636	8.565
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	**43.347**	**44.047**	**43.000**
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	1.915	1.985	1.997
Recreation Commission Employee Benefit	0.037	0.000	0.000
TOTAL OTHER	**1.952**	**1.985**	**1.997**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$13,284,878	$13,000,258	$14,531,567
Bonded Indebtedness	3,210,000	3,065,000	2,925,000





USD# 447
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)	3.5	224,492	64,141	3.0	189,032	63,011	4.0	245,610	61,403
Teachers (Full Time)	49.0	1,811,096	36,961	48.0	1,791,519	37,323	51.0	1,888,964	37,039
Other Certified (Licensed) Personnel	4.3	161,893	37,650	3.5	117,891	33,683	4.0	153,910	38,478
Classified Personnel	27.2	587,556	21,601	29.5	588,866	19,962	29.5	606,533	20,560
Substitutes/Temporary Help	XXXXXXX	86,846	XXXXXXXXXXX	XXXXXXX	73,647	XXXXXXXXXXX	XXXXXXX	87,000	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