Budget at a Glance

2005 - 2006

Cherryvale

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Summary of Total Expenditures By Function
(All Funds)

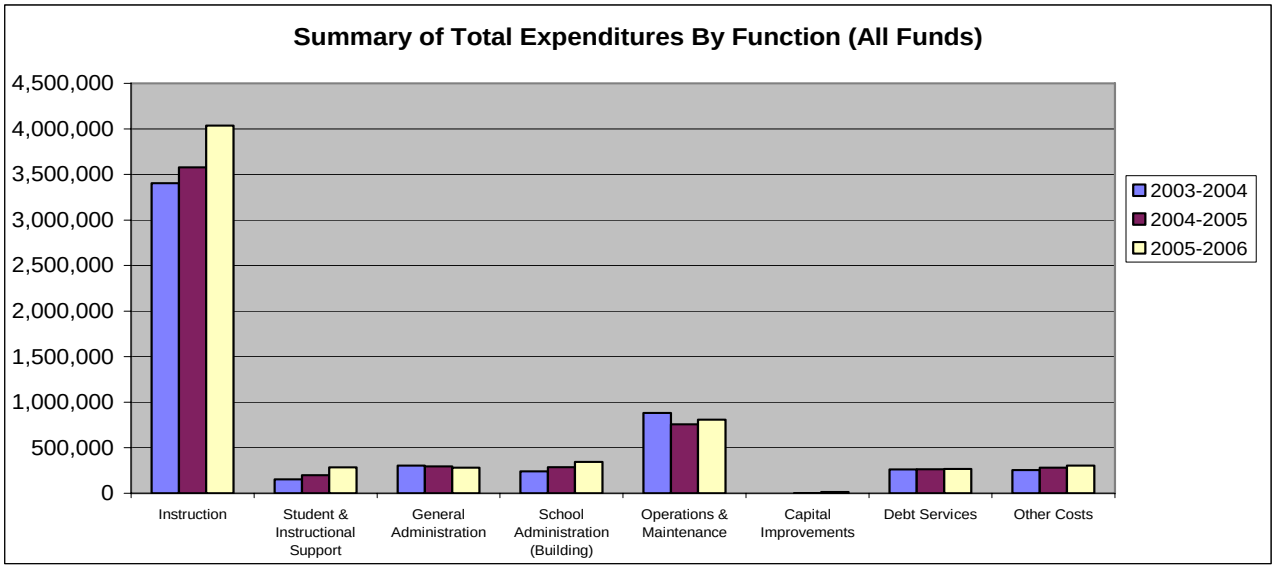
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,402,512	62%	3,578,554	63%	5%	4,034,729	64%	13%
Student & Instructional Support	154,703	3%	199,722	4%	29%	284,791	4%	43%
General Administration	305,525	6%	296,000	5%	-3%	281,320	4%	-5%
School Administration (Building)	241,384	4%	286,669	5%	19%	343,255	5%	20%
Operations & Maintenance	884,119	16%	758,711	13%	-14%	810,231	13%	7%
Capital Improvements	0	0%	3,365	0%	0%	15,000	0%	346%
Debt Services	261,629	5%	264,729	5%	1%	267,880	4%	1%
Other Costs	255,834	5%	283,338	5%	11%	304,414	5%	7%
Total Expenditures	5,505,706	100%	5,671,088	100%	3%	6,341,620	100%	12%
Amount per Pupil	$8,805		$9,236		5%	$10,413		13%

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, Declining Enrollment, 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.

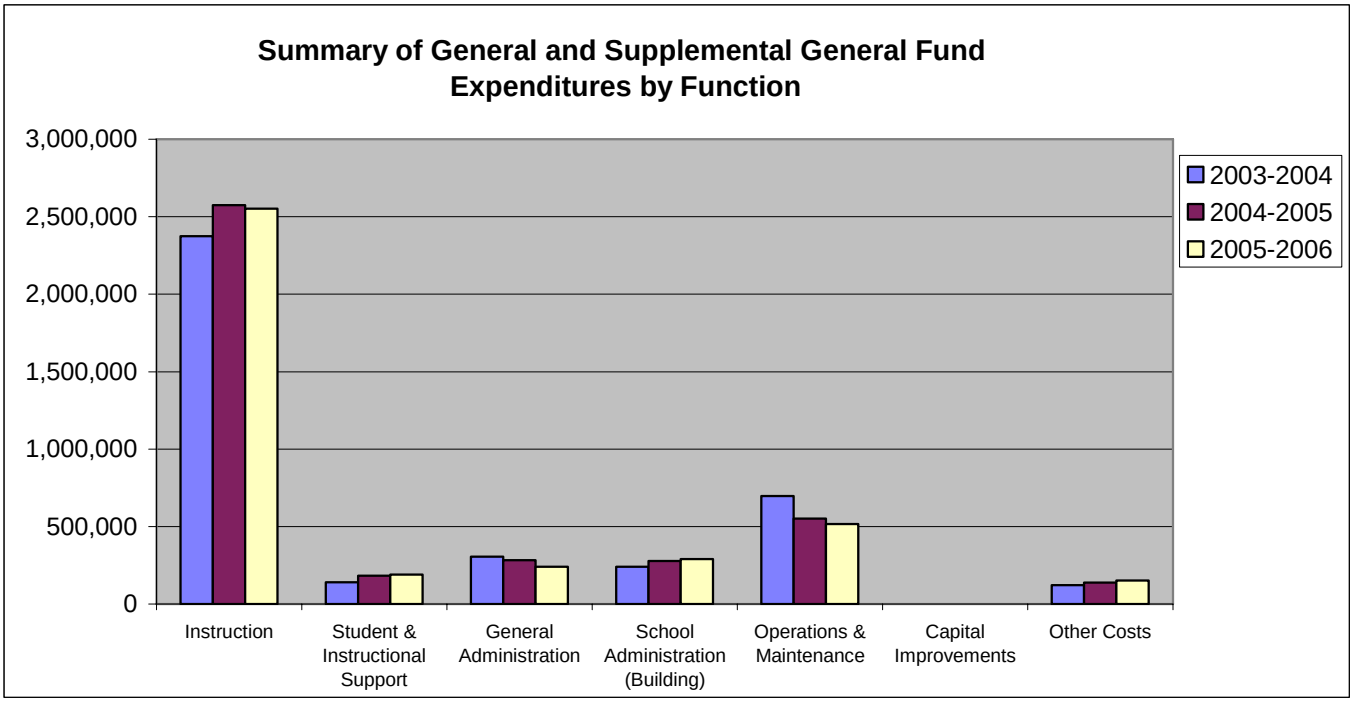
Further definition of what goes into each category:

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



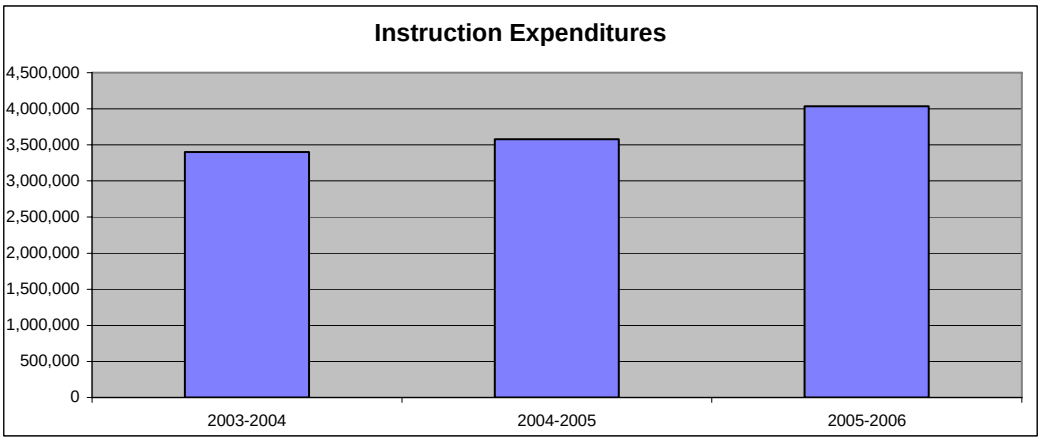
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,374,187	61%	2,574,690	64%	8%	2,552,451	65%	-1%
Student & Instructional Support	139,943	4%	182,351	5%	30%	190,231	5%	4%
General Administration	305,525	8%	284,040	7%	-7%	241,474	6%	-15%
School Administration (Building)	241,384	6%	277,476	7%	15%	290,127	7%	5%
Operations & Maintenance	697,074	18%	552,380	14%	-21%	517,214	13%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	122,458	3%	139,672	3%	14%	152,270	4%	9%
Total Expenditures	3,880,571	100%	4,010,609	100%	3%	3,943,767	100%	-2%
Amount per Pupil	$6,206		$6,532		5%	$6,476		-1%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,167,613		2,301,562	6%		2,249,451	-2%
Federal Funds	405,510		277,954	-31%		245,815	-12%
Supplemental General	206,574		273,128	32%		303,000	11%
At Risk (4yr Old)						35,327	
At Risk (K-12)						201,400	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		75,000	0%
Driver Education	7,727		6,176	-20%		10,488	70%
Declining Enrollment						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	479,649		475,872	-1%		567,752	19%
Vocational Education	111,486		76,272	-32%		144,750	90%
Gifts/Grants	10,662		41,466	289%		61,200	48%
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			111,852			140,546	26%
Contingency Reserve	0		0	0%			
Text Book & Student Material	13,291		14,272	7%			
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	3,402,512		3,578,554	5%		4,034,729	13%
Enrollment (FTE)*	625.3		614.0	-2%		609.0	-1%
Amount per Pupil	5,441		5,828	7%		6,625	14%
Adult Education	0		0	0%		0	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	3,402,512		3,578,554	5%		4,034,729	13%



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.

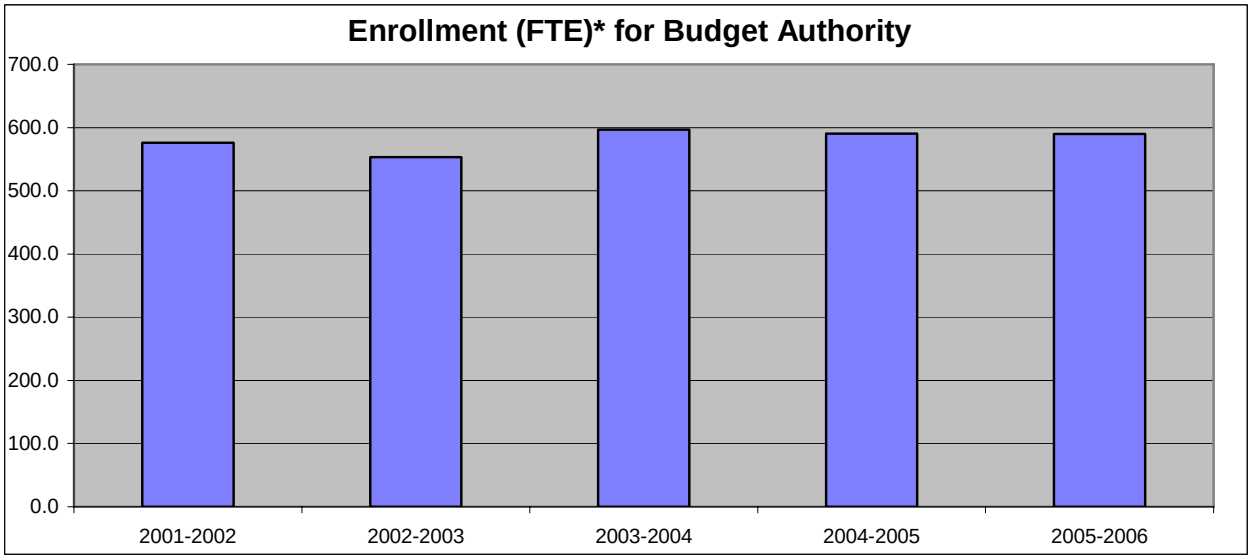
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

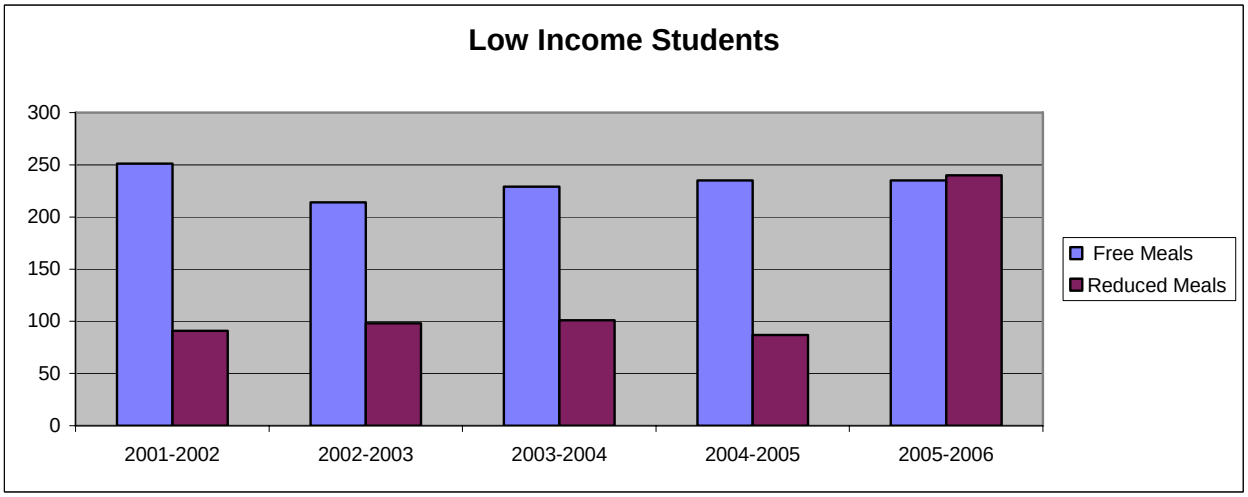
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,156,535	0	3,935,262	0		0	221,273
Supplemental General	790,000	24,065	532,223				233,712
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	35,327	0		0	0	35,327	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	205,400	0		0	0	205,400	0
Bilingual Education	0			0	0	0	0
Capital Outlay	280,000	522,154	0	0	20,000	0	25,000
Driver Training	10,988	14,887	2,400		0	2,200	1,400
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	365,740	52,601	3,648	148,721	0	65,000	95,770
Professional Development	19,943	5,943	1,000	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	567,752	62,805	0	0	0	537,091	0
Vocational Education	144,750			0	0	144,750	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	61,200	15,494					50,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	193,058	0	193,058				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	267,880	254,926	128,342		0		125,053
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	245,815	5,724	xxxxxxxxxxx	240,091	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	7,344,388	958,599	4,795,933	388,812	20,000	1,002,768	752,208
Less Transfers	1,002,768						
TOTAL Budget Expenditures	$6,341,620						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	576.0	553.2	-4%	596.8	8%	590.6	-1%	590.0	0%
Number of Students - Free Meals	251	214	-15%	229	7%	235	3%	235	0%
Number of Students - Reduced Meals	91	98	8%	101	3%	87	-14%	240	176%

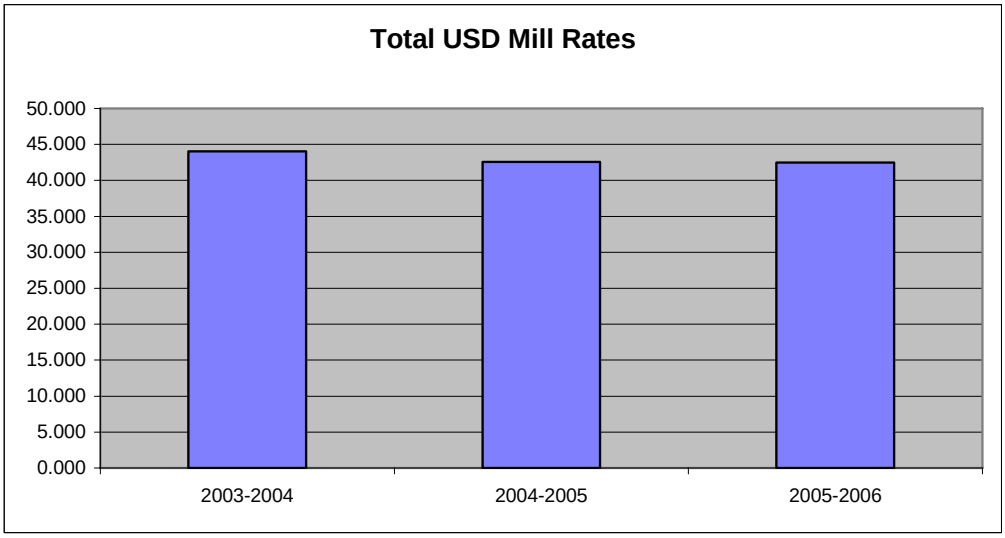




*FTE for state aid and budget authority purposes for general fund.

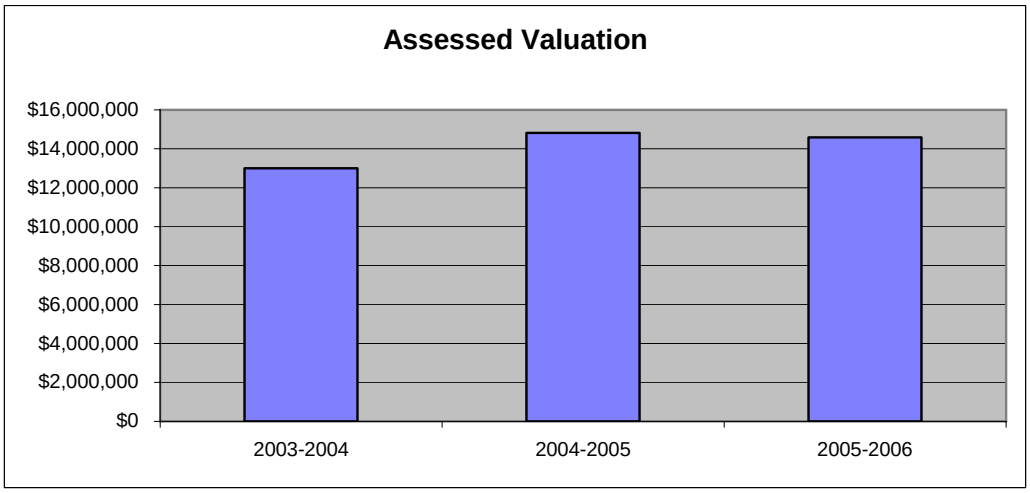
Miscellaneous Information
Mill Rates by Fund

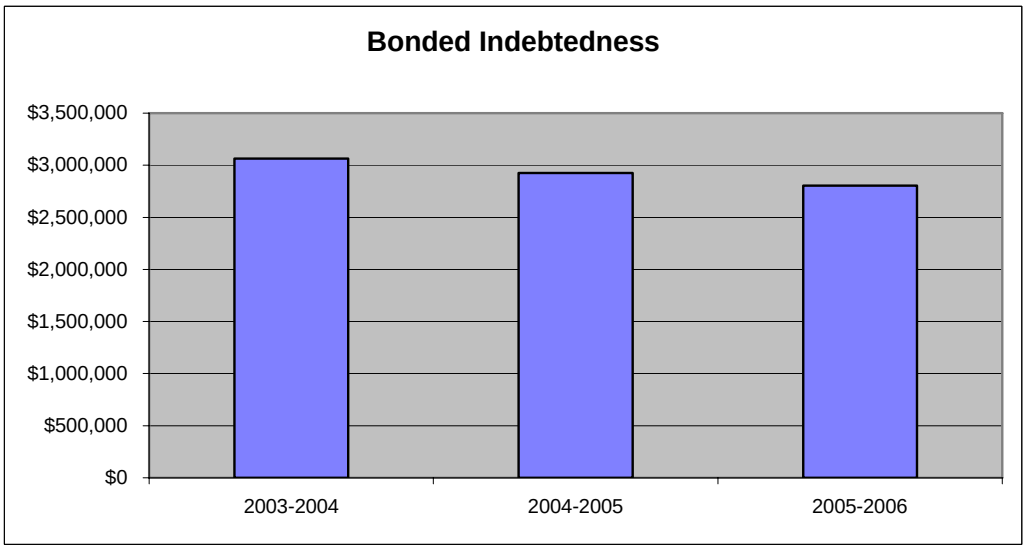
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.411	14.159	15.185
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	9.636	8.401	7.315
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	**44.047**	**42.560**	**42.500**
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	1.985	1.959	1.989
Recreation Commission Employee Benefit	0.000	0.000	0.001
TOTAL OTHER	**1.985**	**1.959**	**1.990**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$13,000,258	$14,814,719	$14,587,290
Bonded Indebtedness	3,065,000	2,925,000	2,805,000





USD# 447
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	189,032	63,011	4.0	252,148	63,037	4.0	267,200	66,800
Teachers (Full Time)	48.0	1,791,519	37,323	51.0	1,907,763	37,407	51.0	1,979,345	38,811
Other Certified (Licensed) Personnel	3.5	117,891	33,683	4.0	153,281	38,320	4.0	159,055	39,764
Classified Personnel	30.5	588,866	19,307	30.5	581,820	19,076	30.5	590,450	19,359
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX	100,182	XXXXXXXXXXX	XXXXXXX	95,000	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