

2004 - 2005

Budget at a Glance



Cherokee

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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	3,876,358	60%	3,846,786	58%	-1%	5,223,131	66%	36%
Student & Instructional Support	269,232	4%	285,882	4%	6%	324,519	4%	14%
General Administration	302,457	5%	398,740	6%	32%	323,100	4%	-19%
School Administration (Building)	416,841	6%	475,446	7%	14%	470,682	6%	-1%
Operations & Maintenance	783,742	12%	961,531	14%	23%	533,205	7%	-45%
Capital Improvements	81,445	1%	14,104	0%	-83%	150,000	2%	964%
Debt Services	66,752	1%	62,703	1%	-6%	0	0%	-100%
Other Costs	616,203	10%	602,655	9%	-2%	857,608	11%	42%
Total Expenditures	6,413,030	100%	6,647,847	100%	4%	7,882,245	100%	19%
Amount per Pupil	\$7,603		\$7,867		3%	\$9,384		19%

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

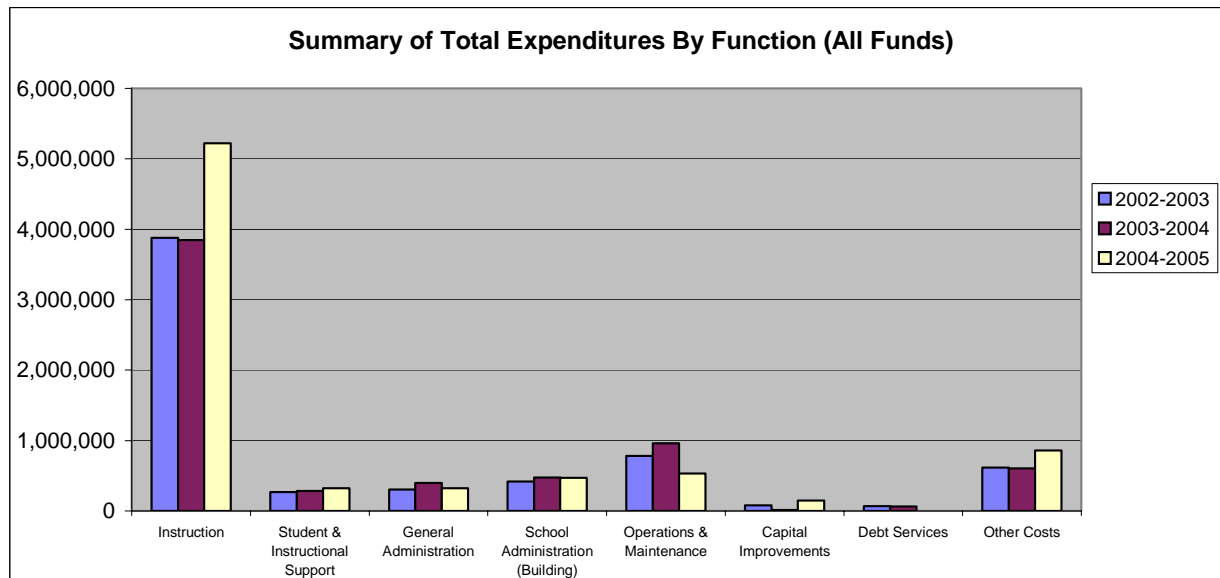
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

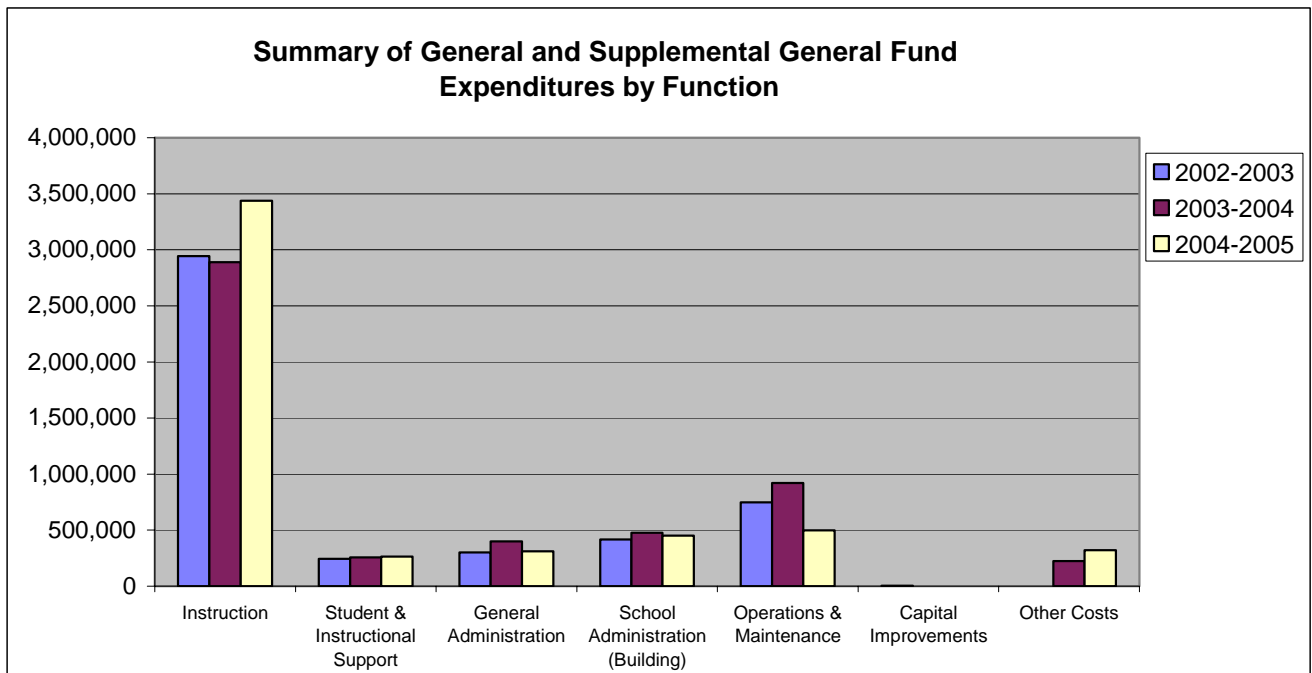
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



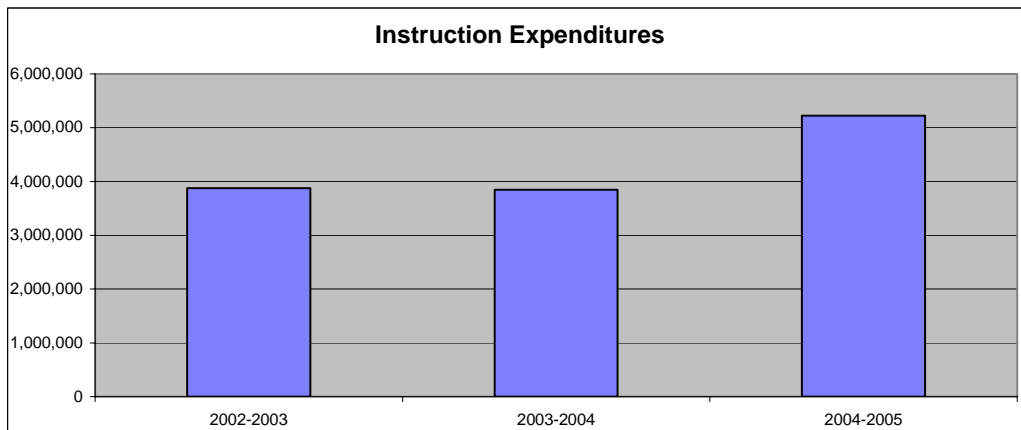
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,944,743	63%	2,890,103	56%	-2%	3,436,500	65%	19%
Student & Instructional Support	243,694	5%	257,726	5%	6%	263,000	5%	2%
General Administration	300,057	6%	398,740	8%	33%	310,500	6%	-22%
School Administration (Building)	416,841	9%	475,446	9%	14%	451,500	9%	-5%
Operations & Maintenance	746,781	16%	920,702	18%	23%	498,500	9%	-46%
Capital Improvements	3,933	0%	636	0%	-84%	0	0%	-100%
Other Costs	0	0%	225,247	4%	0%	320,997	6%	43%
Total Expenditures	4,656,049	100%	5,168,600	100%	11%	5,280,997	100%	2%
Amount per Pupil	\$5,520		\$6,117		11%	\$6,287		3%



Instruction Expenditures (1000)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	2,892,730	2,497,100	-14%	3,011,500	21%
Federal Funds	194,781	216,871	11%	244,465	13%
Supplemental General	52,013	393,003	656%	425,000	8%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	450,000	0%
Driver Education	12,367	12,272	-1%	29,960	144%
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	630,052	621,909	-1%	818,295	32%
Technology Education	0				
Transportation	0				
Vocational Education	83,778	95,000	13%	95,000	0%
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				148,911	
Contingency Reserve	0	0	0%		
Text Book & Student Material	10,637	10,631	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	3,876,358	3,846,786	-1%	5,223,131	36%
Enrollment (FTE)*	843.5	845.0	0%	840.0	-1%
Amount per Pupil	4,596	4,552	-1%	6,218	37%
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	3,876,358	3,846,786	-1%	5,223,131	36%



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.

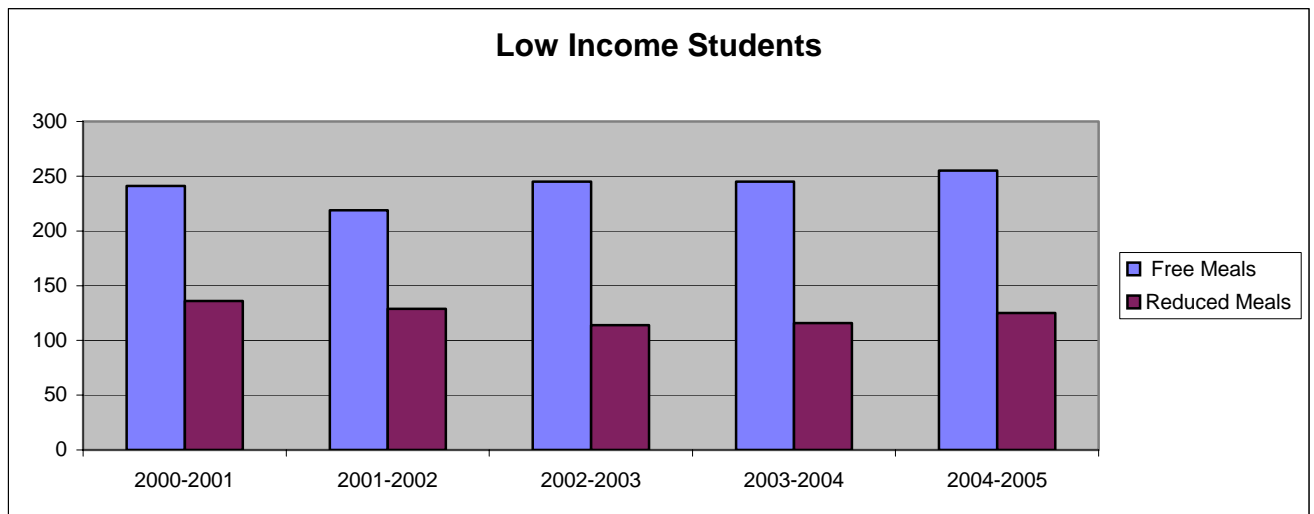
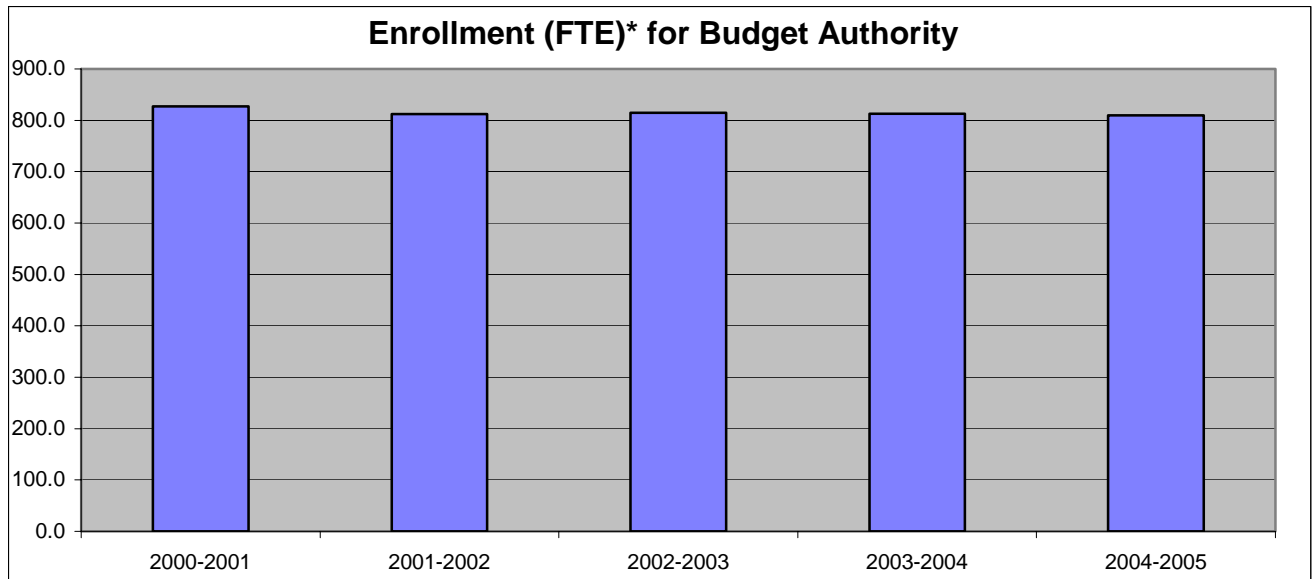
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2004-05

Fund	2004-05		Estimated Sources of Revenue--2004-05				
	Amount Budgeted	July 1, 2004 Cash Balance	State	Federal	Interest	Local Transfers	Other
General	5,234,751	2	4,812,414	0		0	422,335
Supplemental General	975,000	14,069	514,703				446,228
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	600,000	748,555		0	30,000	100,000	22,278
Driver Training	32,262	20,302	5,460		0	5,000	1,500
Extraordinary School Program	0	0			0	0	0
Food Service	458,426	101,683	5,175	208,443	0	35,000	108,125
Professional Development	27,765	17,765	0	0	0	10,000	0
Parent Education Program	10,000	0	0	0	0	10,000	0
Summer School	0	0		0	0	0	0
Special Education	894,295	220,541	0	0	0	673,754	0
Vocational Education	95,000			0	0	95,000	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	221,535	0	221,535				
Bond and Interest #1	0	0	0		0		0
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	261,965	29,615	xxxxxxxxxxx	232,350	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
SUBTOTAL	8,810,999	1,152,532	5,559,287	440,793	30,000	928,754	1,000,466
Less Transfers	928,754						
TOTAL Budget Expenditures	<u>\$7,882,245</u>						

Other Information

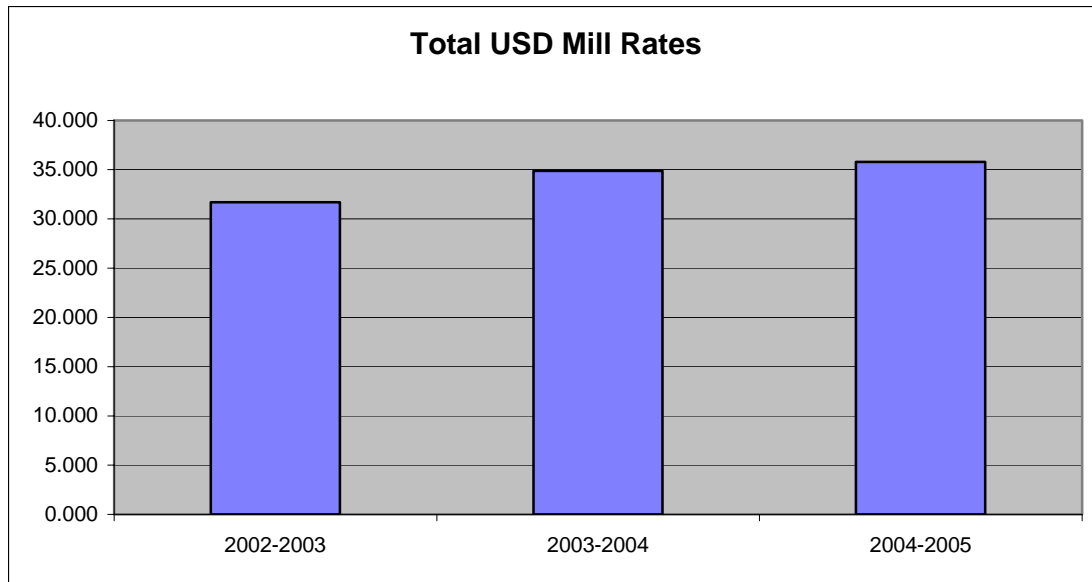
	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	827.1	812.5	-2%	815.0	0%	813.0	0%	810.0	0%
Number of Students - Free Meals	241	219	-9%	245	12%	245	0%	255	4%
Number of Students - Reduced Meals	136	129	-5%	114	-12%	116	2%	125	8%



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

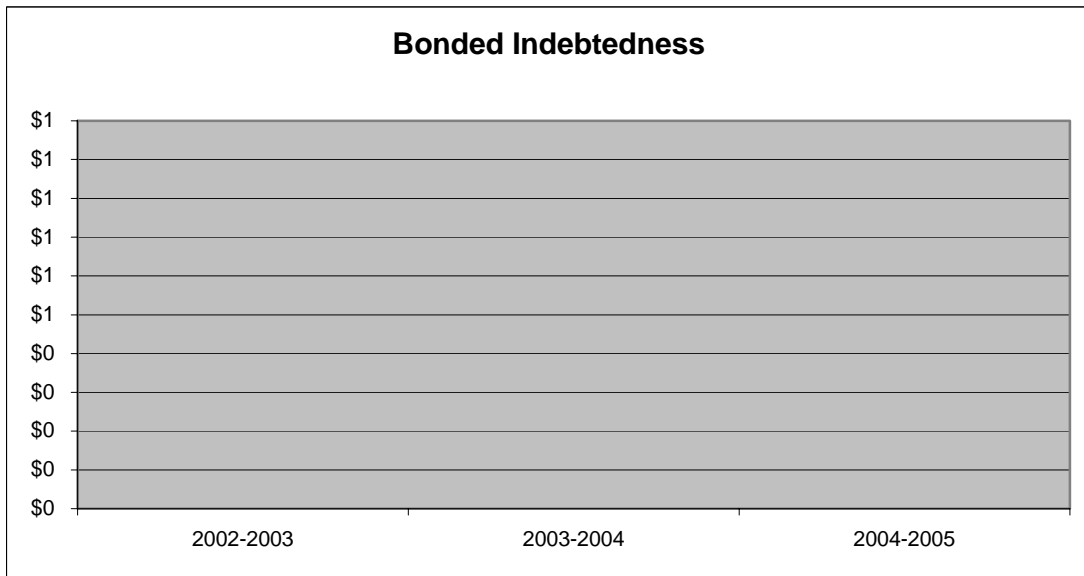
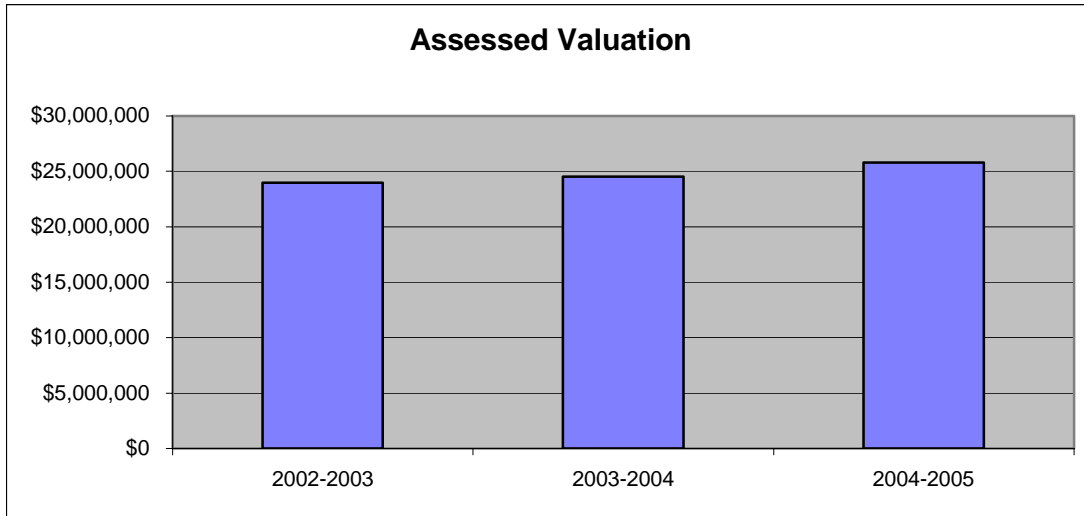
**Miscellaneous Information
Mill Rates by Fund**

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	7.721	14.876	15.792
Adult Education	0.000	0.000	0.000
Capital Outlay	3.983	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	0.000	0.000	0.000
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	31.704	34.876	35.792
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	\$23,977,783	\$24,527,852	\$25,784,379
Bonded Indebtedness	0	0	0



USD# 247
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)	10.5	546,432	52,041	9.5	512,686	53,967	9.5	529,605	55,748
Teachers (Full Time)	62.0	2,363,024	38,113	61.0	2,419,528	39,664	62.0	2,557,535	41,251
Other Certified (Licensed) Personnel	6.5	259,808	39,970	5.5	225,335	40,970	6.5	276,957	42,609
Classified Personnel	58.0	809,559	13,958	58.0	882,929	15,223	58.0	927,075	15,984
Substitutes/Temporary Help	XXXXXX	3,978,823	XXXXXXXXXX	XXXXXX	4,040,478	XXXXXXXXXX	XXXXXX	4,291,172	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)

<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