

2005 - 2006

Budget at a Glance



Cherokee

Table of Contents

Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenditures.....	3
Sources of Revenue and Proposed Budget for 2005-06 (previously Co99a).....	4
Enrollment and Low Income Students.....	5
Mill Rates by Fund.....	6
Assessed Valuation and Bonded Indebtedness.....	7
Average Salary.....	8
KSDE Website Information.....	9

**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	3,846,786	58%	4,125,353	58%	7%	5,648,229	68%	37%
Student & Instructional Support	285,882	4%	429,380	6%	50%	402,201	5%	-6%
General Administration	398,740	6%	308,300	4%	-23%	203,392	2%	-34%
School Administration (Building)	475,446	7%	575,121	8%	21%	481,058	6%	-16%
Operations & Maintenance	961,531	14%	854,179	12%	-11%	647,601	8%	-24%
Capital Improvements	14,104	0%	28,278	0%	100%	125,000	2%	342%
Debt Services	62,703	1%	0	0%	-100%	0	0%	0%
Other Costs	602,655	9%	766,697	11%	27%	808,229	10%	5%
Total Expenditures	6,647,847	100%	7,087,308	100%	7%	8,315,710	100%	17%
Amount per Pupil	\$7,867		\$8,437		7%	\$9,900		17%

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

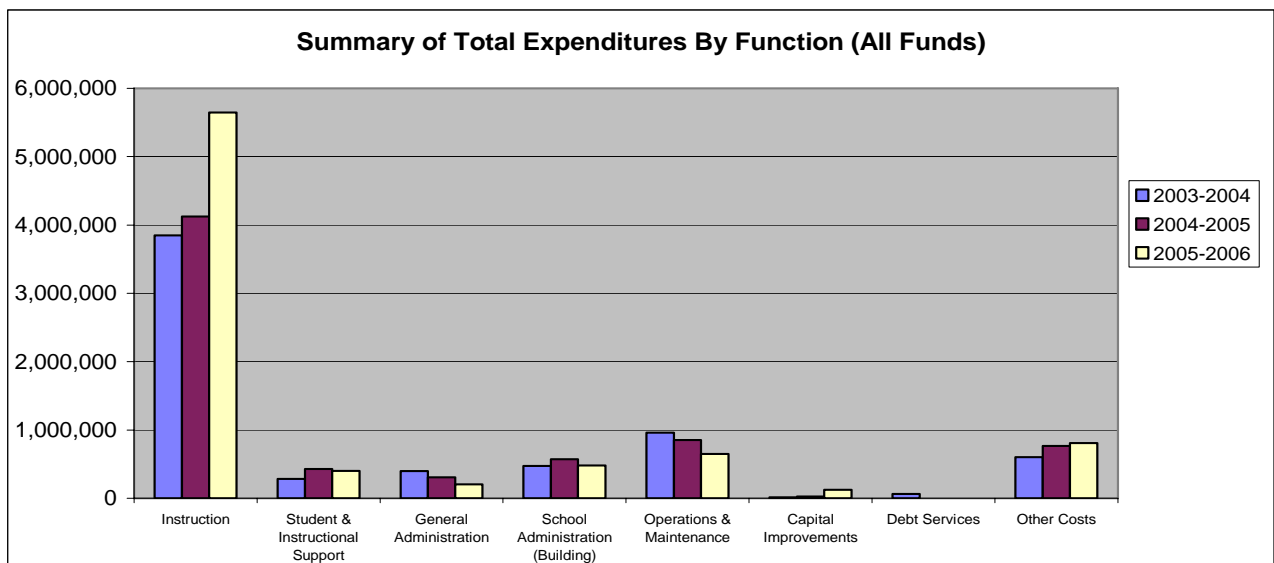
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

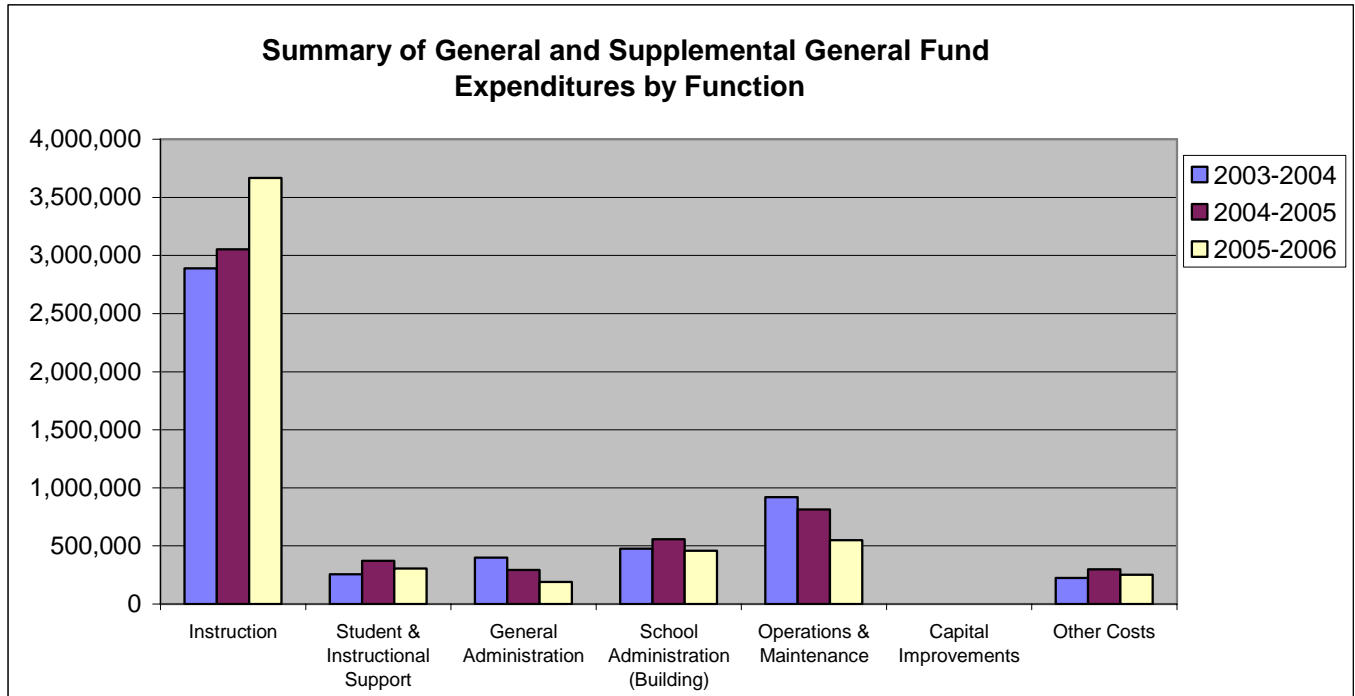
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



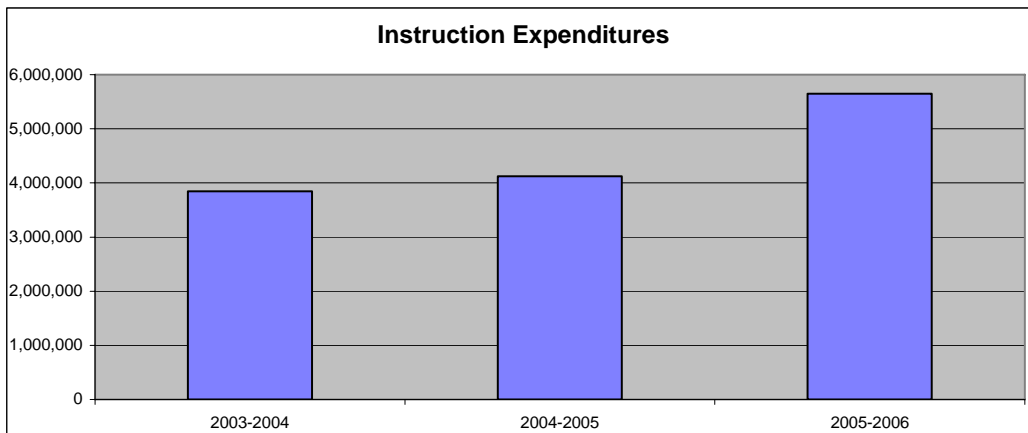
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/dec	2005-2006 Budget	% of Tot	% inc/dec
Instruction	2,890,103	56%	3,051,307	57%	6%	3,666,500	68%	20%
Student & Instructional Support	257,726	5%	372,013	7%	44%	306,250	6%	-18%
General Administration	398,740	8%	293,291	5%	-26%	190,496	4%	-35%
School Administration (Building)	475,446	9%	557,275	10%	17%	460,000	8%	-17%
Operations & Maintenance	920,702	18%	814,922	15%	-11%	550,000	10%	-33%
Capital Improvements	636	0%	720	0%	13%	0	0%	-100%
Other Costs	225,247	4%	299,004	6%	33%	252,750	5%	-15%
Total Expenditures	5,168,600	100%	5,388,532	100%	4%	5,425,996	100%	1%
Amount per Pupil	\$6,117		\$6,415		5%	\$6,460		1%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	2,497,100	2,222,063	-11%	3,011,500	36%
Federal Funds	216,871	213,876	-1%	228,564	7%
Supplemental General	393,003	829,244	111%	655,000	-21%
At Risk (4yr Old)				30,542	
At Risk (K-12)				225,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	400,000	0%
Driver Education	12,272	12,771	4%	20,000	57%
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	621,909	609,426	-2%	788,500	29%
Vocational Education	95,000	95,000	0%	110,000	16%
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		133,154		179,123	35%
Contingency Reserve	0	0	0%		
Text Book & Student Material	10,631	9,819	-8%		
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	3,846,786	4,125,353	7%	5,648,229	37%
Enrollment (FTE)*	845.0	840.0	-1%	840.0	0%
Amount per Pupil	4,552	4,911	8%	6,724	37%
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	3,846,786	4,125,353	7%	5,648,229	37%



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.

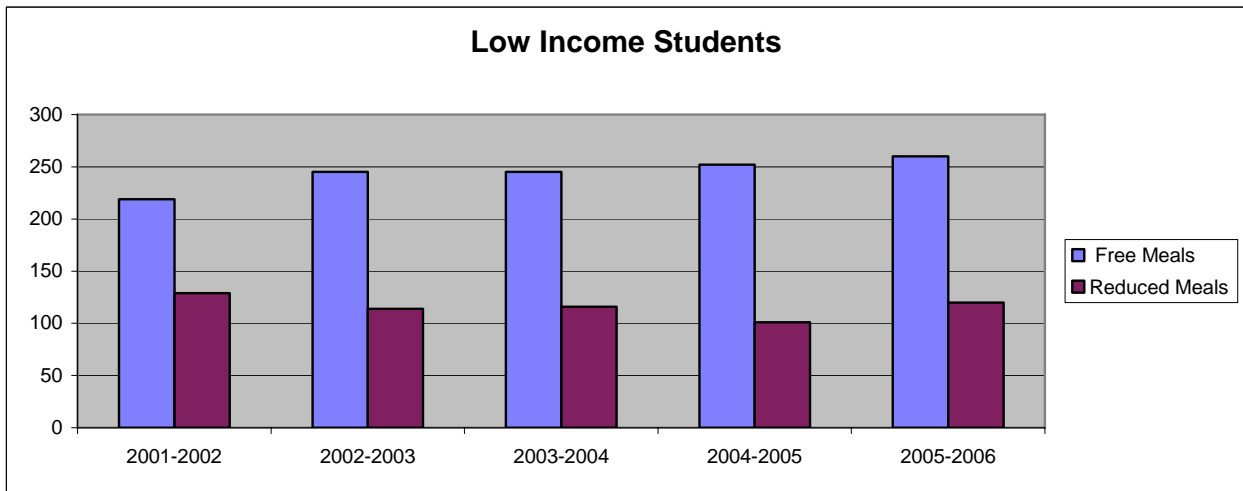
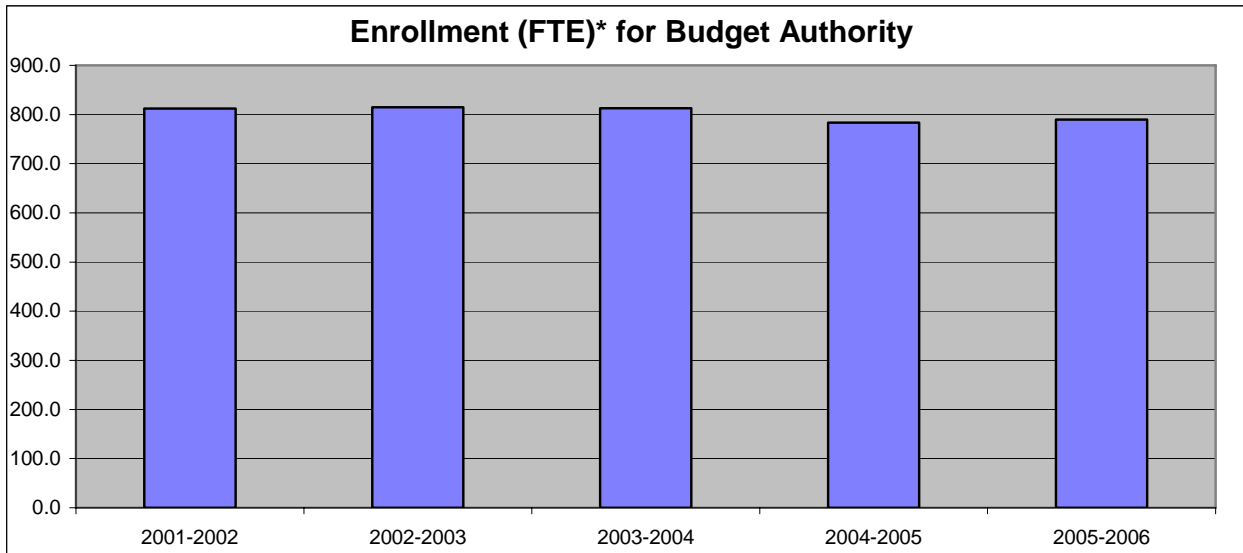
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2005-06

Fund	2005-06	July 1, 2005 Cash Balance	Estimated Sources of Revenue--2005-06				
	Amount Budgeted		State	Federal	Interest	Local Transfers	Other
General	5,485,996	3	5,057,555	0		0	428,438
Supplemental General	1,125,000	27,985	639,225				457,790
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	30,542	0		0	5,000	25,542	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	225,000	0		0	0	225,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	650,000	790,948	0	0	45,000	74,458	2,500
Driver Training	24,935	18,235	5,200		0	0	1,500
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	473,862	73,707	5,198	216,944	0	65,000	113,013
Professional Development	16,103	15,165	938	0	0	0	0
Parent Education Program	10,000	0	0	0	0	10,000	0
Summer School	0	0		0	0	0	0
Special Education	850,193	175,193	0	0	0	675,000	0
Vocational Education	110,000			0	0	110,000	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	258,015	0	258,015				
Tuition Reimbursement		0	0	0			0
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	241,064	29,559	xxxxxxxxxxx	211,505	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
SUBTOTAL	9,500,710	1,130,795	5,966,131	428,449	50,000	1,185,000	1,003,241
Less Transfers	1,185,000						
TOTAL Budget Expenditures	<u>\$8,315,710</u>						

Other Information

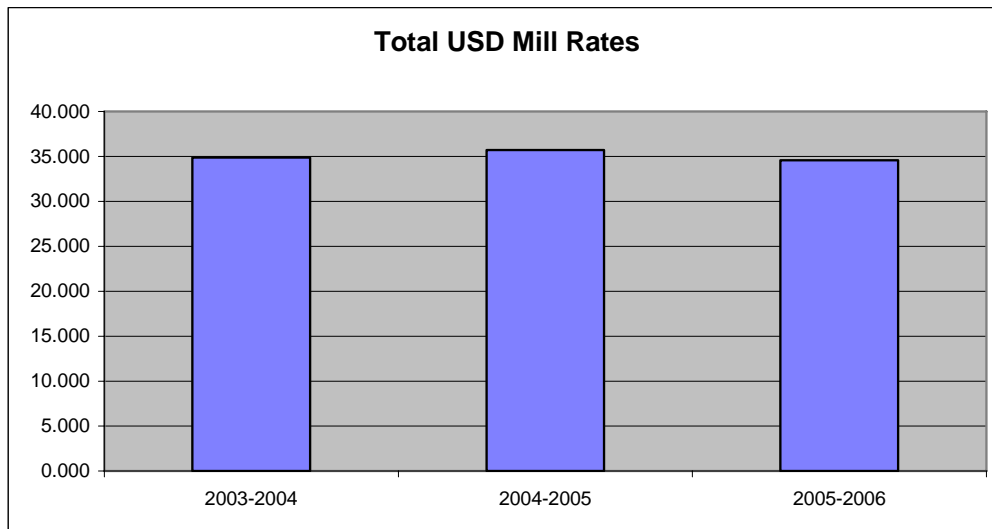
	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	812.5	815.0	0%	813.0	0%	783.5	-4%	790.0	1%
Number of Students - Free Meals	219	245	12%	245	0%	252	3%	260	3%
Number of Students - Reduced Meals	129	114	-12%	116	2%	101	-13%	120	19%



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

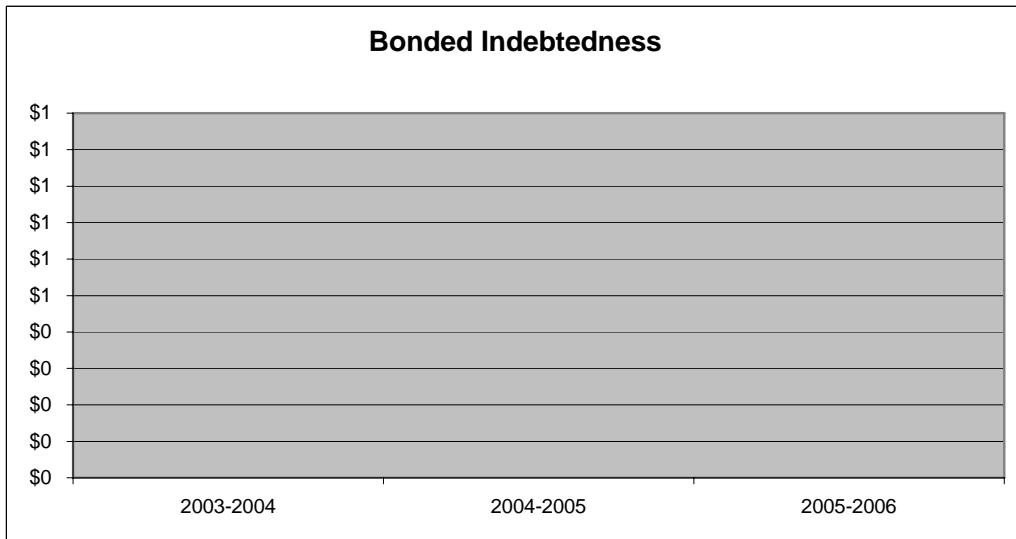
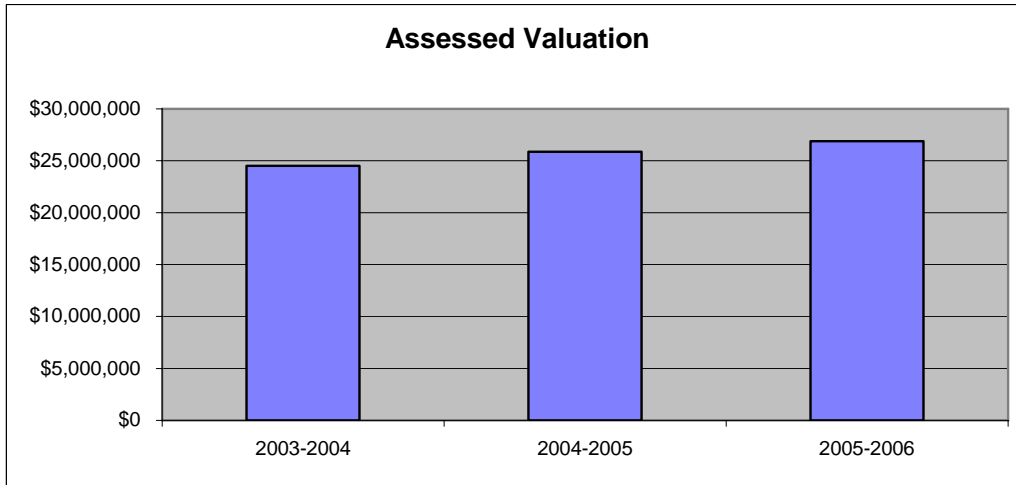
**Miscellaneous Information
Mill Rates by Fund**

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.876	15.730	14.577
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	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	34.876	35.730	34.577
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	\$24,527,852	\$25,885,457	\$26,872,090
Bonded Indebtedness	0	0	0



USD# 247
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)	9.5	512,686	53,967	10.0	536,503	53,650	10.0	560,646	56,065
Teachers (Full Time)	61.0	2,419,528	39,664	62.0	2,532,209	40,842	61.0	2,653,300	43,497
Other Certified (Licensed) Personnel	5.5	225,335	40,970	5.5	229,563	41,739	5.5	243,337	44,243
Classified Personnel	58.0	882,929	15,223	58.0	929,410	16,024	58.0	980,528	16,906
Substitutes/Temporary Help	XXXXXX		XXXXXXXXXX	XXXXXX	85,510	XXXXXXXXXX	XXXXXX	89,786	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