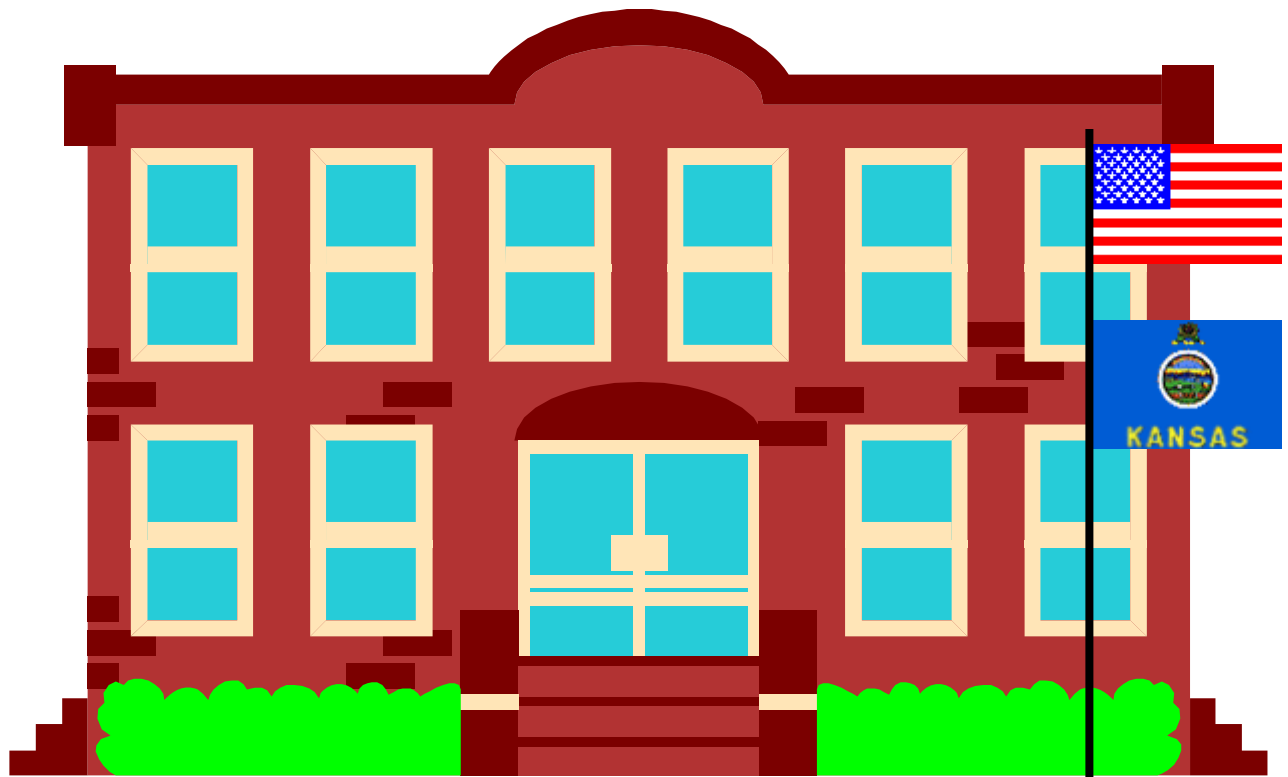


Budget at a Glance 2007-08



247 - 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 2007-08 (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)**

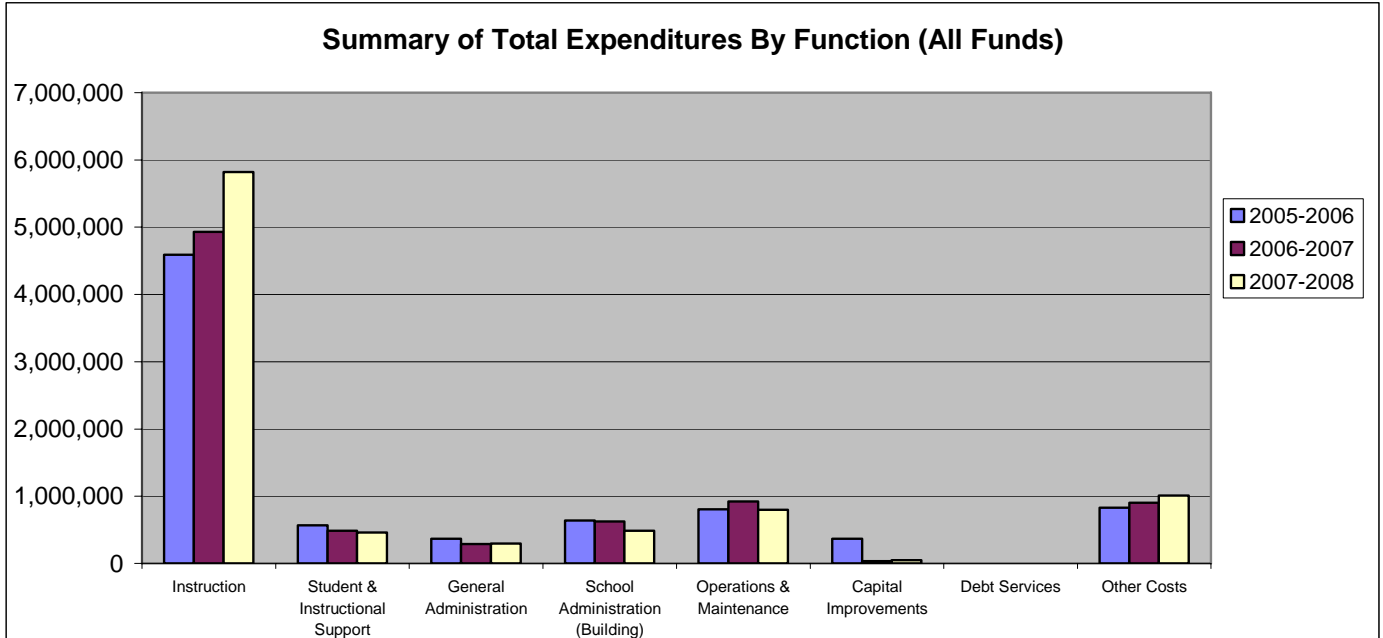
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	4,591,793	56%	4,932,422	60%	7%	5,819,986	65%	18%
Student & Instructional Support	568,866	7%	486,661	6%	-14%	458,822	5%	-6%
General Administration	365,583	4%	288,120	4%	-21%	299,021	3%	4%
School Administration (Building)	637,472	8%	624,433	8%	-2%	489,406	5%	-22%
Operations & Maintenance	808,335	10%	922,767	11%	14%	799,280	9%	-13%
Capital Improvements	369,196	5%	37,449	0%	-90%	50,000	1%	34%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	830,557	10%	902,796	11%	9%	1,012,019	11%	12%
Total Expenditures	8,171,802	100%	8,194,648	100%	0%	8,928,534	100%	9%
Amount per Pupil	\$9,728		\$9,993		3%	\$10,822		8%

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, 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.

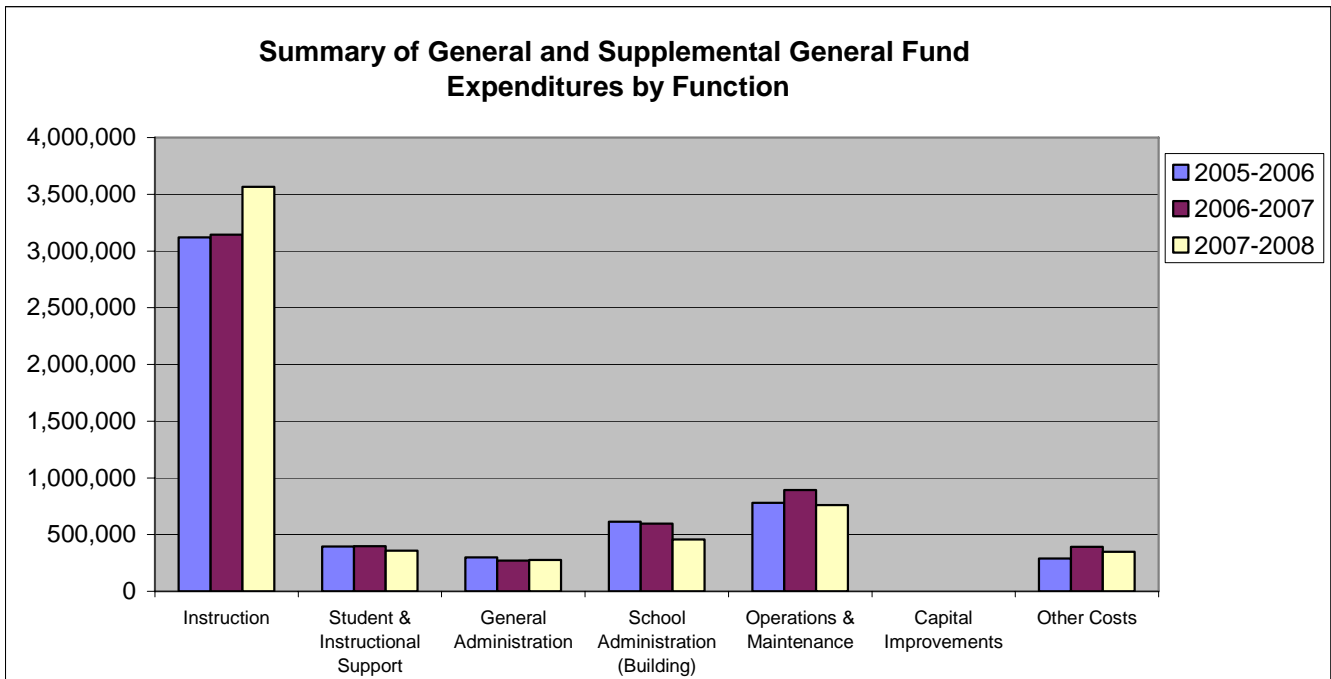
Further definition of what goes into each category:

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



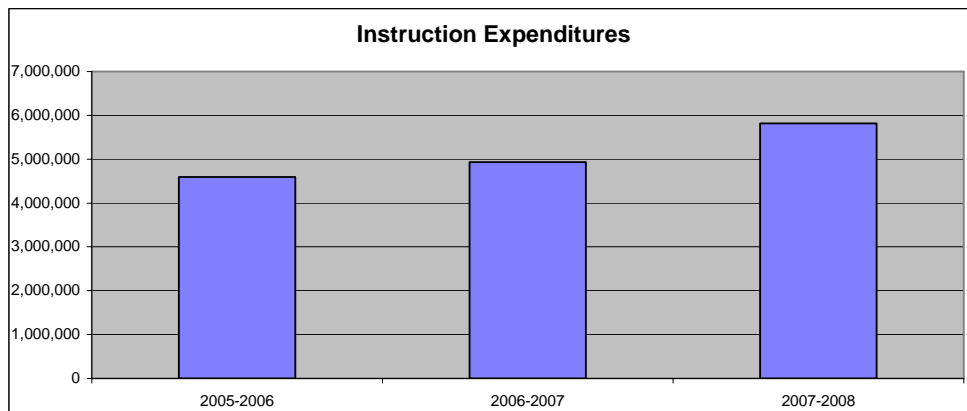
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	3,118,552	57%	3,143,953	55%	1%	3,565,000	62%	13%
Student & Instructional Support	393,851	7%	397,644	7%	1%	358,250	6%	-10%
General Administration	299,159	5%	270,268	5%	-10%	275,500	5%	2%
School Administration (Building)	613,637	11%	596,231	10%	-3%	455,000	8%	-24%
Operations & Maintenance	780,276	14%	892,681	16%	14%	760,000	13%	-15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	289,714	5%	391,752	7%	35%	346,500	6%	-12%
Total Expenditures	5,495,189	100%	5,692,529	100%	4%	5,760,250	100%	1%
Amount per Pupil	\$6,542		\$6,942		6%	\$6,982		1%



Instruction Expenditures (1000)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	2,216,106	2,186,107	-1%	2,495,000	14%
Federal Funds	222,094	203,923	-8%	207,395	2%
Supplemental General	902,446	957,846	6%	1,070,000	12%
At Risk (4yr Old)	25,229	25,172	0%	26,244	4%
At Risk (K-12)	212,540	273,059	28%	465,000	70%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	199,493	0%	200,000	0%
Driver Education	13,791	15,098	9%	24,462	62%
Declining Enrollment	0	0	0%	0	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	724,231	757,629	5%	977,497	29%
Cost of Living	0	0	0%	0	0%
Vocational Education	110,000	120,000	9%	130,000	8%
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%	0	0%
KPERS Spec. Ret. Contribution	155,902	183,925	18%	224,388	22%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	9,454	10,170	8%	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	4,591,793	4,932,422	7%	5,819,986	18%
Enrollment (FTE)*	840.0	820.0	-2%	825.0	1%
Amount per Pupil	5,466	6,015	10%	7,055	17%
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	4,591,793	4,932,422	7%	5,819,986	18%



NOTE: Gifts/Grants include 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.

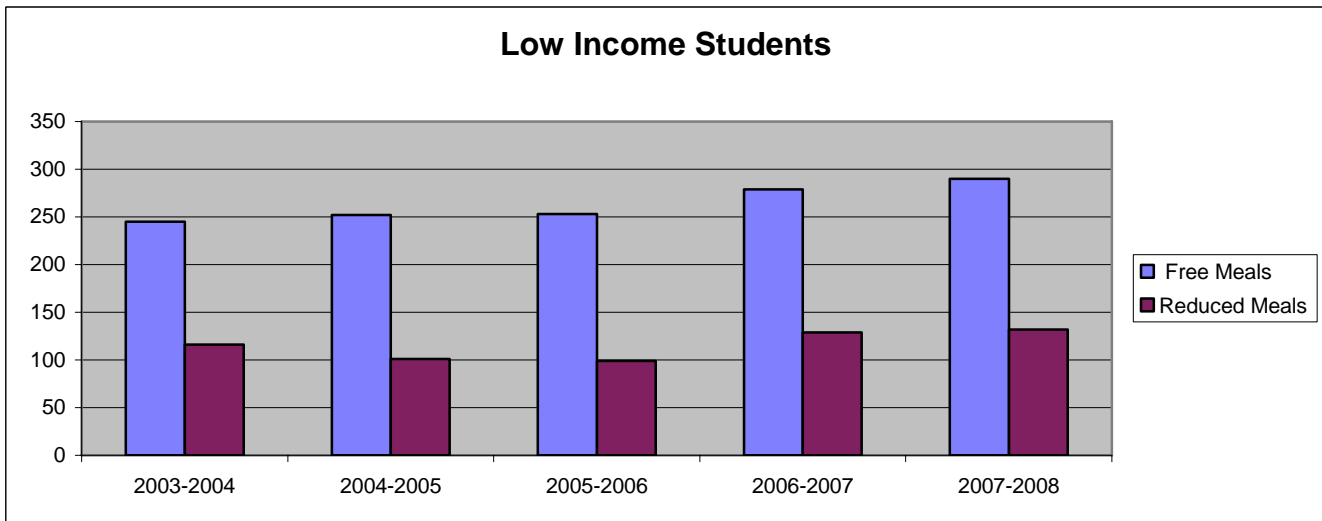
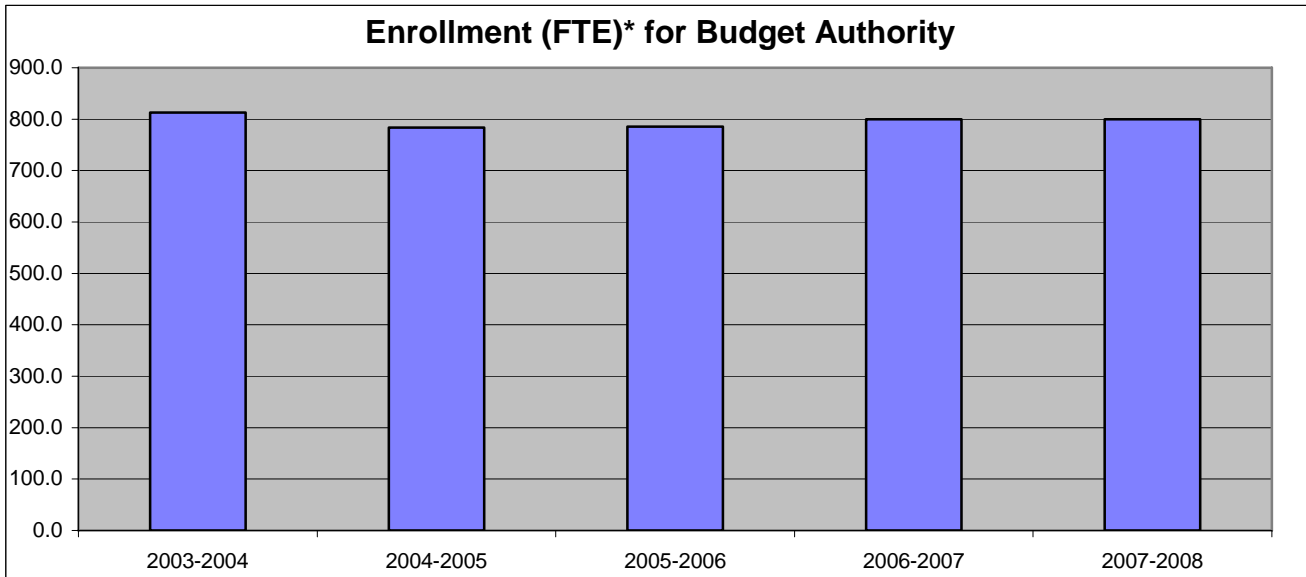
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2007-08

Fund	2007-08		Estimated Sources of Revenue--2007-08				
	Amount Budgeted	July 1, 2007 Cash Balance	State	Federal	Interest	Local Transfers	Other
General	6,115,289	0	5,670,823	0		0	444,466
Supplemental General	1,550,000	19,645	982,390				547,965
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	26,244	0		0	0	26,244	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	525,000	0		0	0	525,000	0
Bilingual Education	0	0		0	0	0	0
Capital Outlay	350,000	292,372	0	0	45,000	138,795	0
Driver Training	25,462	442	7,020		0	15,000	3,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	464,062	35,270	5,490	244,564	0	50,000	128,738
Professional Development	17,045	4,545	2,500	0	0	10,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,078,497	68,497	0	0	0	1,010,000	0
Vocational Education	130,000	0		0	0	130,000	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	344,579	0	344,579				
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	207,395	0	xxxxxxxxxx	207,395	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
SUBTOTAL	10,833,573	420,771	7,012,802	451,959	45,000	1,905,039	1,124,169
Less Transfers		1,905,039					
TOTAL Budget Expenditures		<u>\$8,928,534</u>					

Other Information

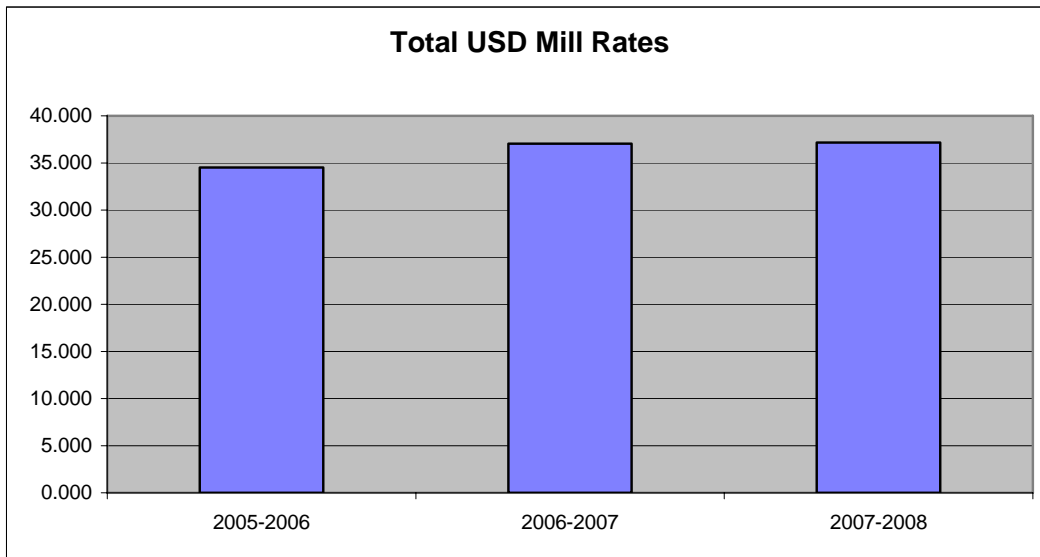
	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	813.0	783.5	-4%	785.5	0%	800.0	2%	800.0	0%
Number of Students - Free Meals	245	252	3%	253	0%	279	10%	290	4%
Number of Students - Reduced Meals	116	101	-13%	99	-2%	129	30%	132	2%



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

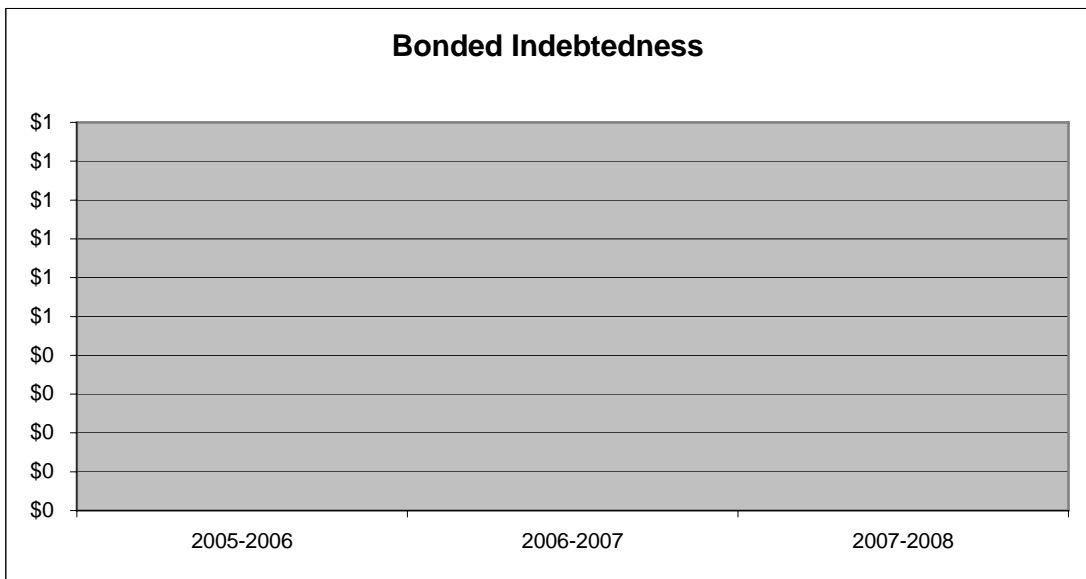
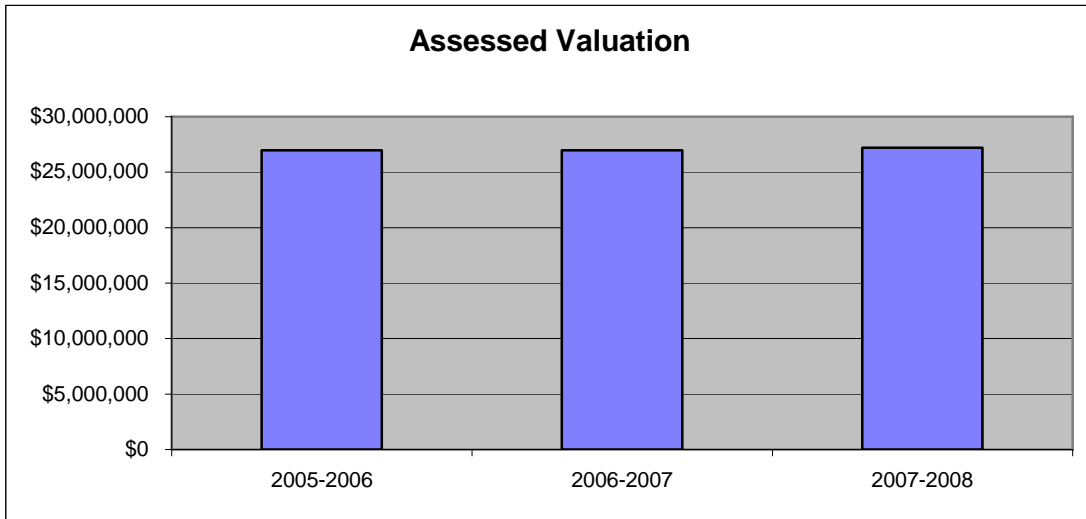
**Miscellaneous Information
Mill Rates by Fund**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	14.527	17.033	17.176
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	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	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	34.527	37.033	37.176
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

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	\$26,963,904	\$26,975,917	\$27,202,722
Bonded Indebtedness	0	0	0



USD# 247
AVERAGE SALARY

	2005-06 Actual			2006-07 Actual			2007-08 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.5	604,726	57,593	10.5	645,400	61,467	10.5	670,000	63,810
Teachers (Full Time)	57.0	2,487,881	43,647	59.0	2,685,640	45,519	59.0	2,820,000	47,797
Other Certified (Licensed) Personnel	8.0	364,878	45,610	9.0	426,908	47,434	9.0	448,255	49,806
Classified Personnel	58.0	1,030,779	17,772	58.0	1,072,010	18,483	58.0	1,114,900	19,222
Substitutes/Temporary Help	XXXXXX	124,455	XXXXXXXXXX	XXXXXX	98,121	XXXXXXXXXX	XXXXXX	110,000	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/Default.aspx?tabid=223>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Default.aspx?tabid=1870>

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

Kansas Building Report Card

<http://www.ksde.org/Default.aspx?tabid=229>

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