

Budget At A Glance

2009-2010

teachers salary... office supplies... utilities... repairs... media... transportation... equipment
uniforms... textbooks... paper... instruments... rulers... food... tables... chairs... t
retirement plan... health insurance... medical supplies... athletic equipment... lar
ng maintenance... productions... print costs... furniture... cleaning... electric
teachers salary... office supplies... utilities... transportation... equip
uniforms... textbooks... paper... tables... chairs... t
retirement plan... health insurance... athletic equipment... lar
ng maintenance... produ... bing... electric
teachers salary... office supp... tion... equip
uniforms... textbook... chairs... t
retirement plan... hea... nt... lar
ng maintenance... electric



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 2009-10 (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)**

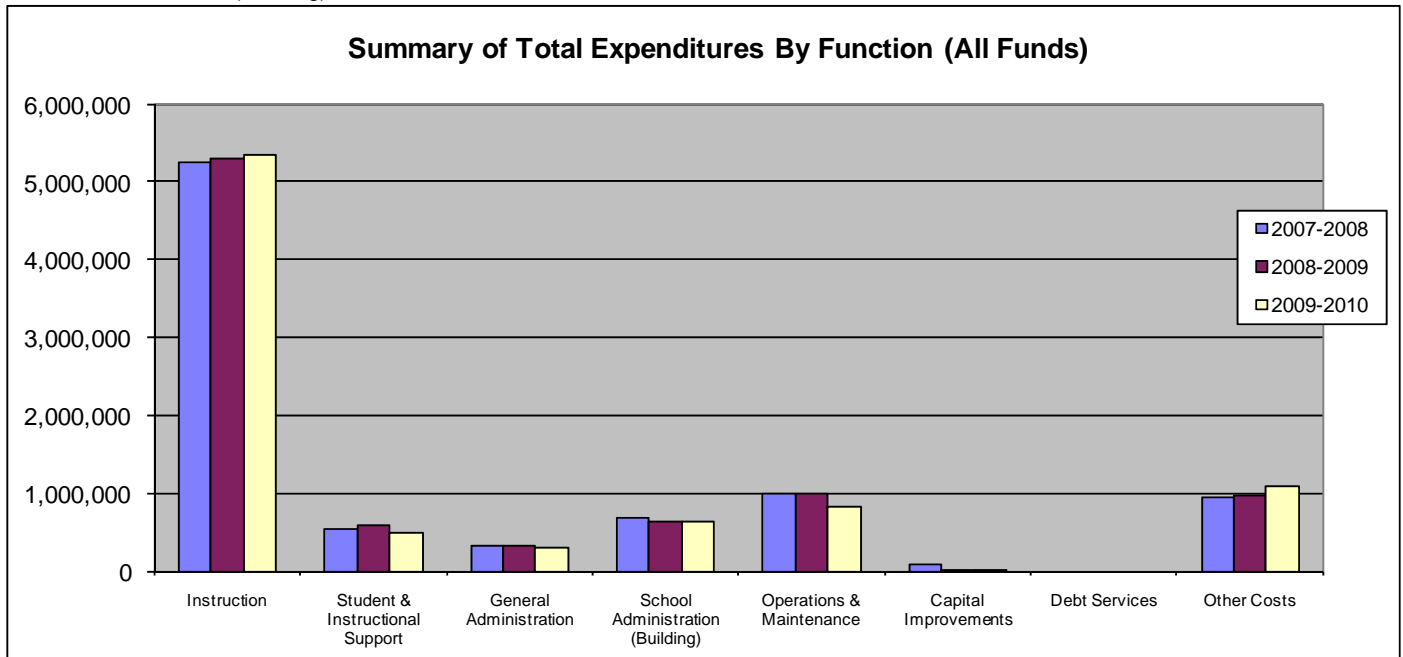
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	5,236,183	60%	5,293,119	60%	1%	5,344,604	61%	1%
Student & Instructional Support	539,302	6%	579,960	7%	8%	481,096	6%	-17%
General Administration	311,392	4%	325,987	4%	5%	300,675	3%	-8%
School Administration (Building)	669,675	8%	642,171	7%	-4%	639,191	7%	0%
Operations & Maintenance	987,057	11%	985,249	11%	0%	834,379	10%	-15%
Capital Improvements	77,343	1%	14,115	0%	-82%	10,000	0%	-29%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	933,610	11%	956,575	11%	2%	1,096,341	13%	15%
Total Expenditures	8,754,562	100%	8,797,176	100%	0%	8,706,286	100%	-1%
Amount per Pupil	\$10,612		\$11,207		6%	\$12,009		7%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, 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 School, 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.

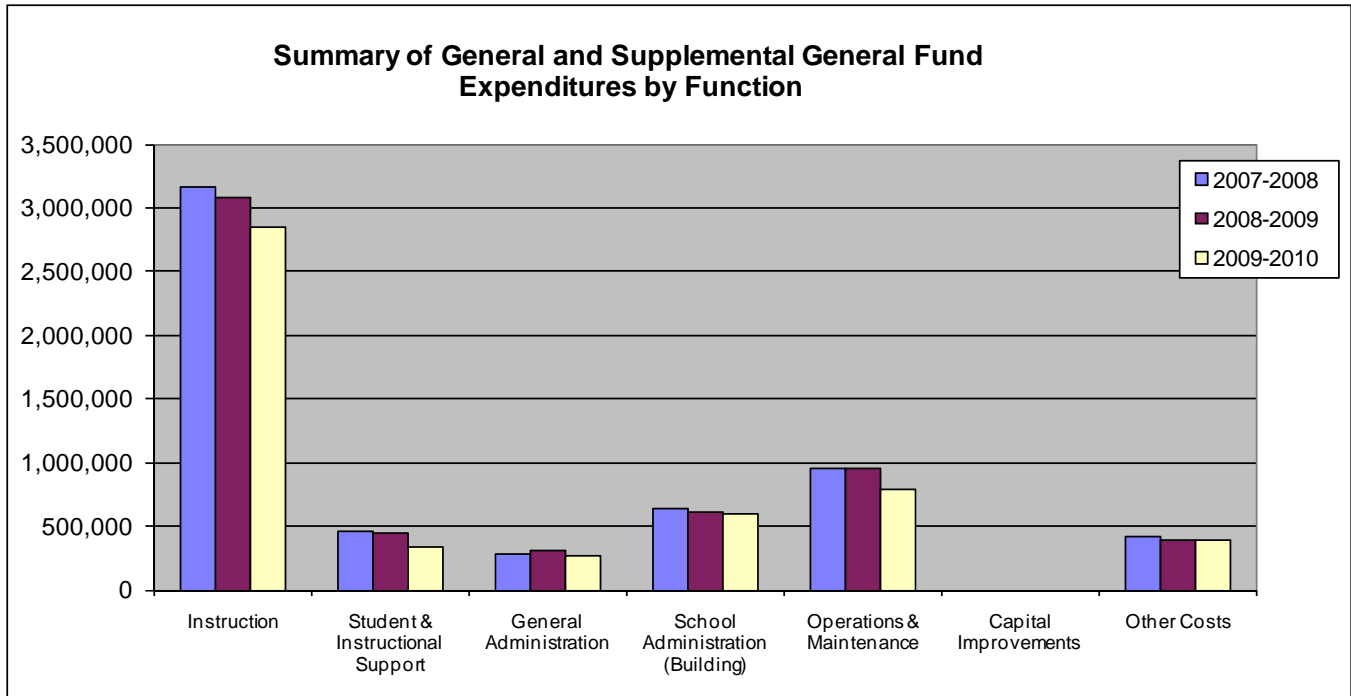
Further definition of what goes into each category:

- | | |
|---|---|
| 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 |



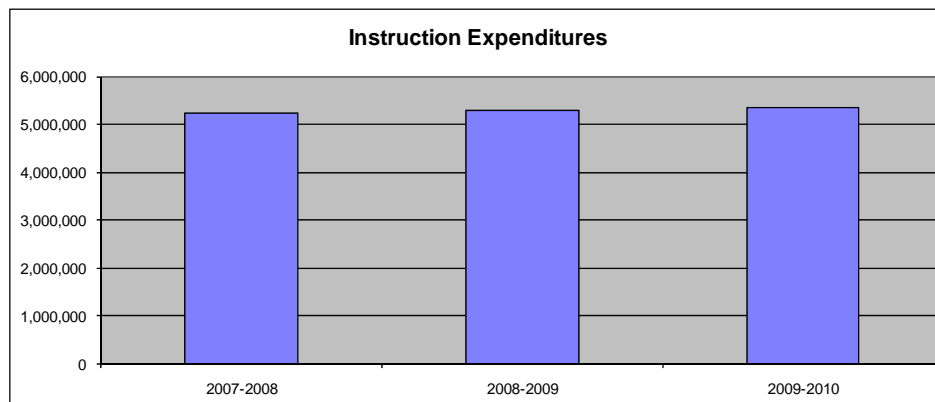
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	3,162,209	54%	3,087,830	53%	-2%	2,849,953	54%	-8%
Student & Instructional Support	453,001	8%	446,154	8%	-2%	331,250	6%	-26%
General Administration	285,929	5%	302,525	5%	6%	270,500	5%	-11%
School Administration (Building)	637,487	11%	607,793	10%	-5%	600,000	11%	-1%
Operations & Maintenance	956,308	16%	951,484	16%	-1%	793,500	15%	-17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	413,736	7%	397,724	7%	-4%	396,500	8%	0%
Total Expenditures	5,908,670	100%	5,793,510	100%	-2%	5,241,703	100%	-10%
Amount per Pupil	\$7,162		\$7,380		3%	\$7,230		-2%



Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	2,069,884	2,069,476	0%	1,754,953	-15%
Federal Funds	195,199	218,052	12%	336,104	54%
Supplemental General	1,092,325	1,018,354	-7%	1,095,000	8%
At Risk (4yr Old)	22,990	28,945	26%	30,000	4%
At Risk (K-12)	466,476	554,356	19%	602,500	9%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	122,411	127,148	4%	130,000	2%
Driver Education	14,860	14	-100%	18,498	132029%
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	890,074	902,330	1%	970,983	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	144,901	145,000	0%	145,000	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%	0	0%
KPERS Spec. Ret. Contribution	208,563	229,444	10%	261,566	14%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	8,500	0	-100%	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	5,236,183	5,293,119	1%	5,344,604	1%
Enrollment (FTE)*	825.0	785.0	-5%	725.0	-8%
Amount per Pupil	6,347	6,743	6%	7,372	9%
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	5,236,183	5,293,119	1%	5,344,604	1%



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.

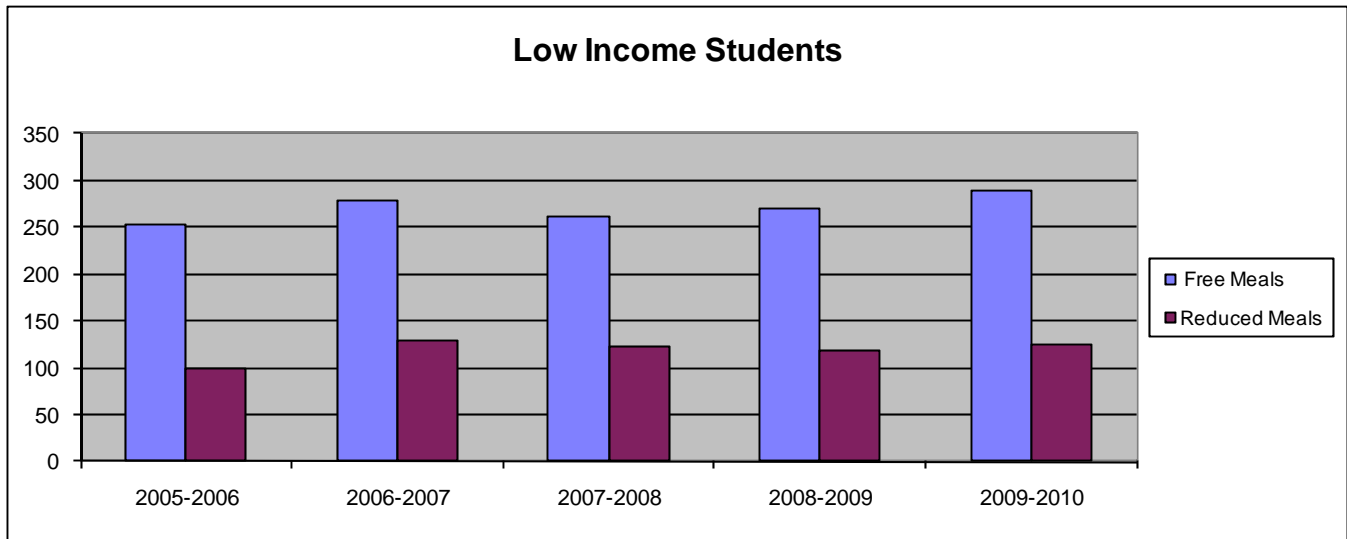
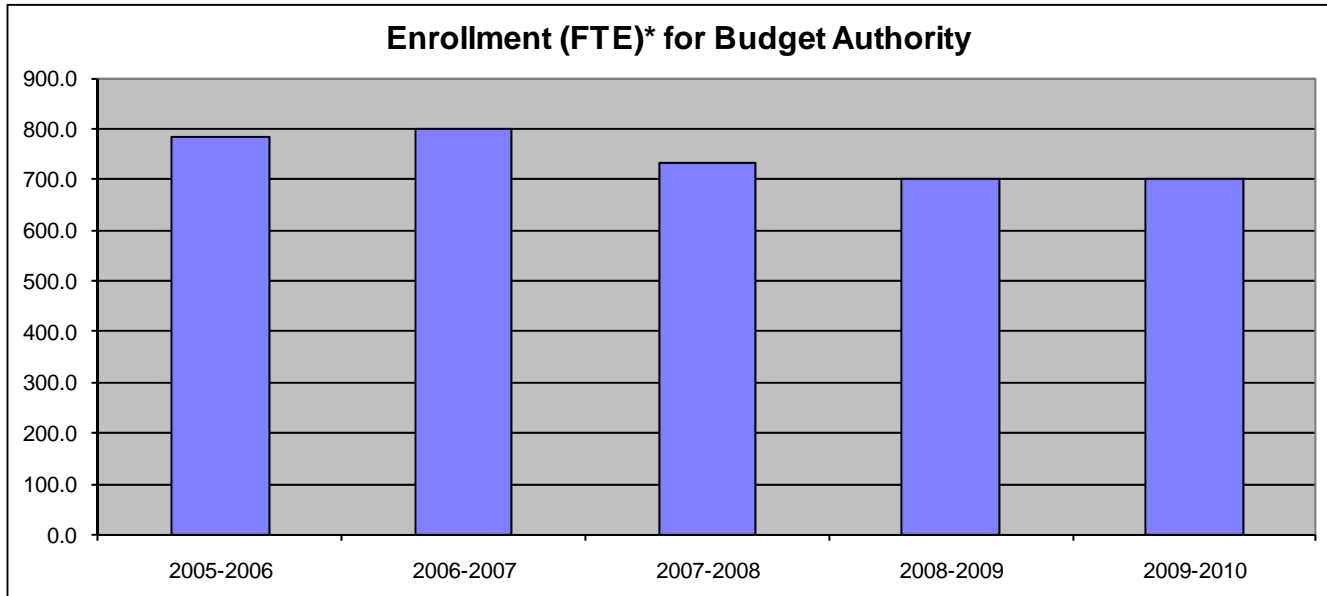
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10	July 1, 2009 Cash Balance	Estimated Sources of Revenue--2009-10				
	Amount Budgeted		State	Federal	Interest	Local	Other
General	5,624,703	1	4,932,153	262,392		0	430,157
Supplemental General	1,715,000	30,476	1,001,577				682,947
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	30,000	0		0	0	30,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	650,000	0		0	0	650,000	0
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	290,000	228,859	0	0	0	150,000	0
Driver Training	18,998	3,498	3,000		0	12,500	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	526,845	27,566	5,378	270,776	0	100,000	123,125
Professional Development	10,595	95	0	0	0	10,500	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,050,983	50,983	0	0	0	1,000,000	0
Vocational Education	145,000	0		0	0	145,000	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	401,058	0	401,058				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0	0	0		0
Bond and Interest #2	0	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	341,104	2,459	xxxxxxxxxxx	338,645	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
SUBTOTAL	10,804,286	343,937	6,343,166	871,813	0	2,098,000	1,236,229
Less Transfers	2,098,000						
TOTAL Budget Expenditures	\$8,706,286						

Other Information

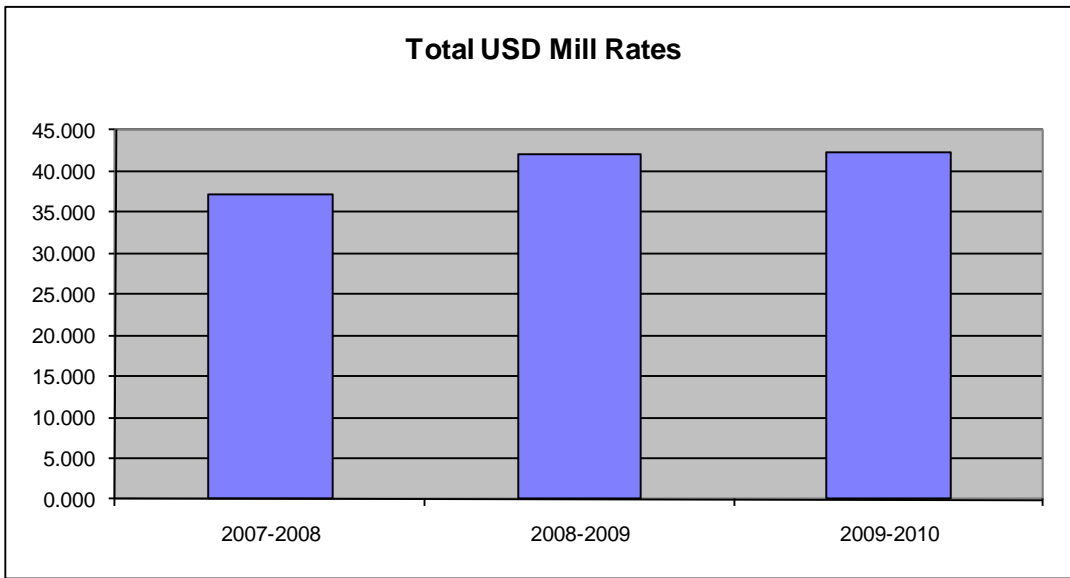
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	785.5	800.0	2%	732.5	-8%	700.5	-4%	700.0	0%
Number of Students - Free Meals	253	279	10%	261	-6%	270	3%	290	7%
Number of Students - Reduced Meals	99	129	30%	123	-5%	119	-3%	125	5%



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

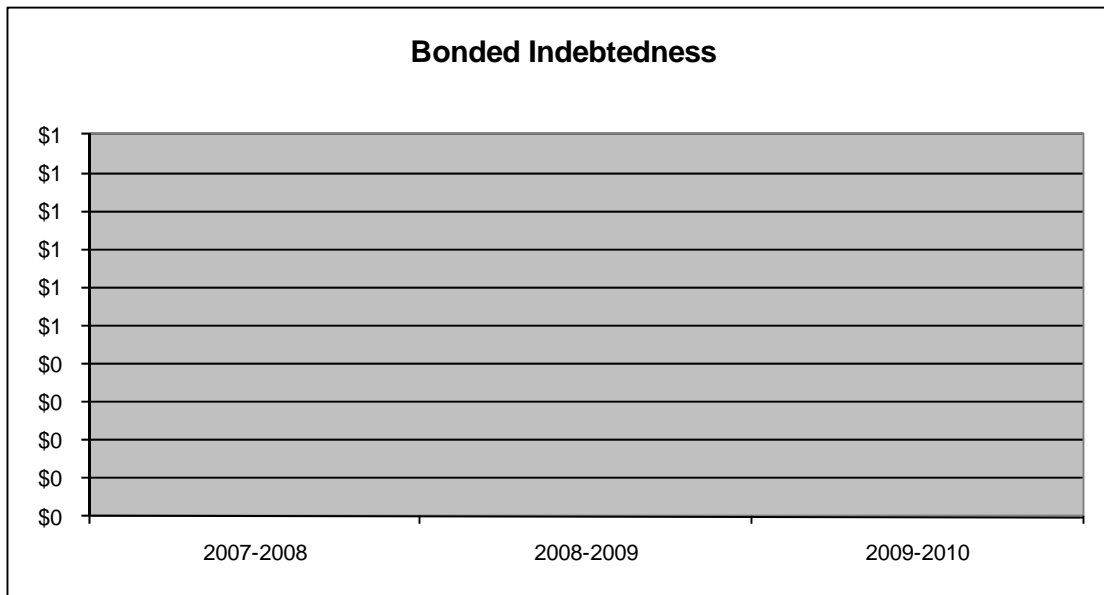
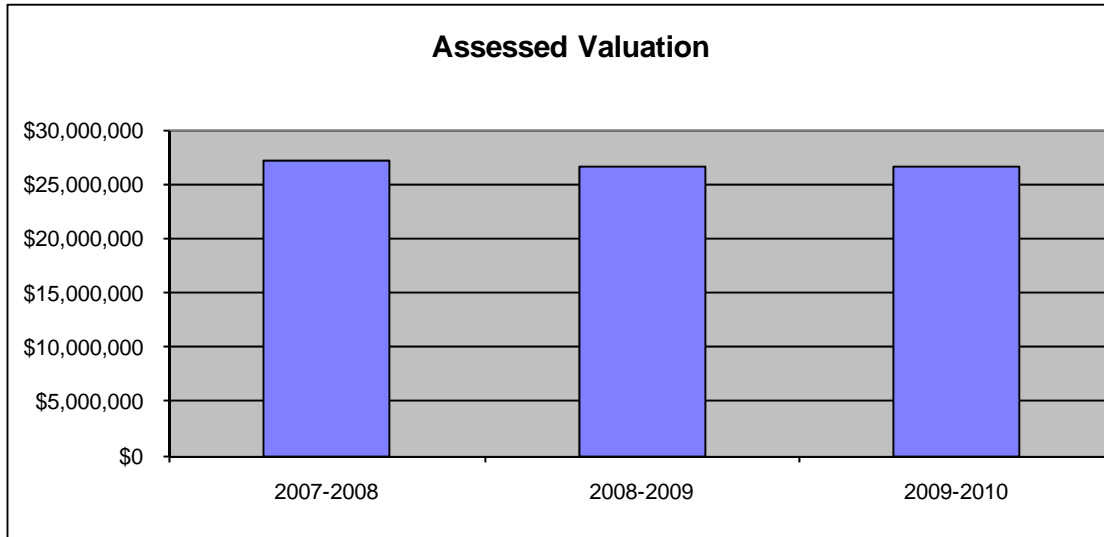
**Miscellaneous Information
Mill Rates by Fund**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	17.163	22.093	22.297
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	37.163	42.093	42.297
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

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$27,223,960	\$26,678,835	\$26,657,668
Bonded Indebtedness	0	0	0



USD# 247
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.5	659,424	62,802	10.5	675,910	64,372	8.5	547,162	64,372
Teachers (Full Time)	59.0	2,831,383	47,990	59.0	2,916,325	49,429	56.0	2,805,395	50,096
Other Certified (Licensed) Personnel	8.0	369,936	46,242	8.0	381,034	47,629	6.0	287,381	47,897
Classified Personnel	58.0	1,120,513	19,319	58.0	1,154,128	19,899	53.0	1,062,835	20,053
Substitutes/Temporary Help	XXXXXX	74,041	XXXXXXXXXX	XXXXXX	72,489	XXXXXXXXXX	XXXXXX	62,500	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 (listed on the right under Data Portal sections)

<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