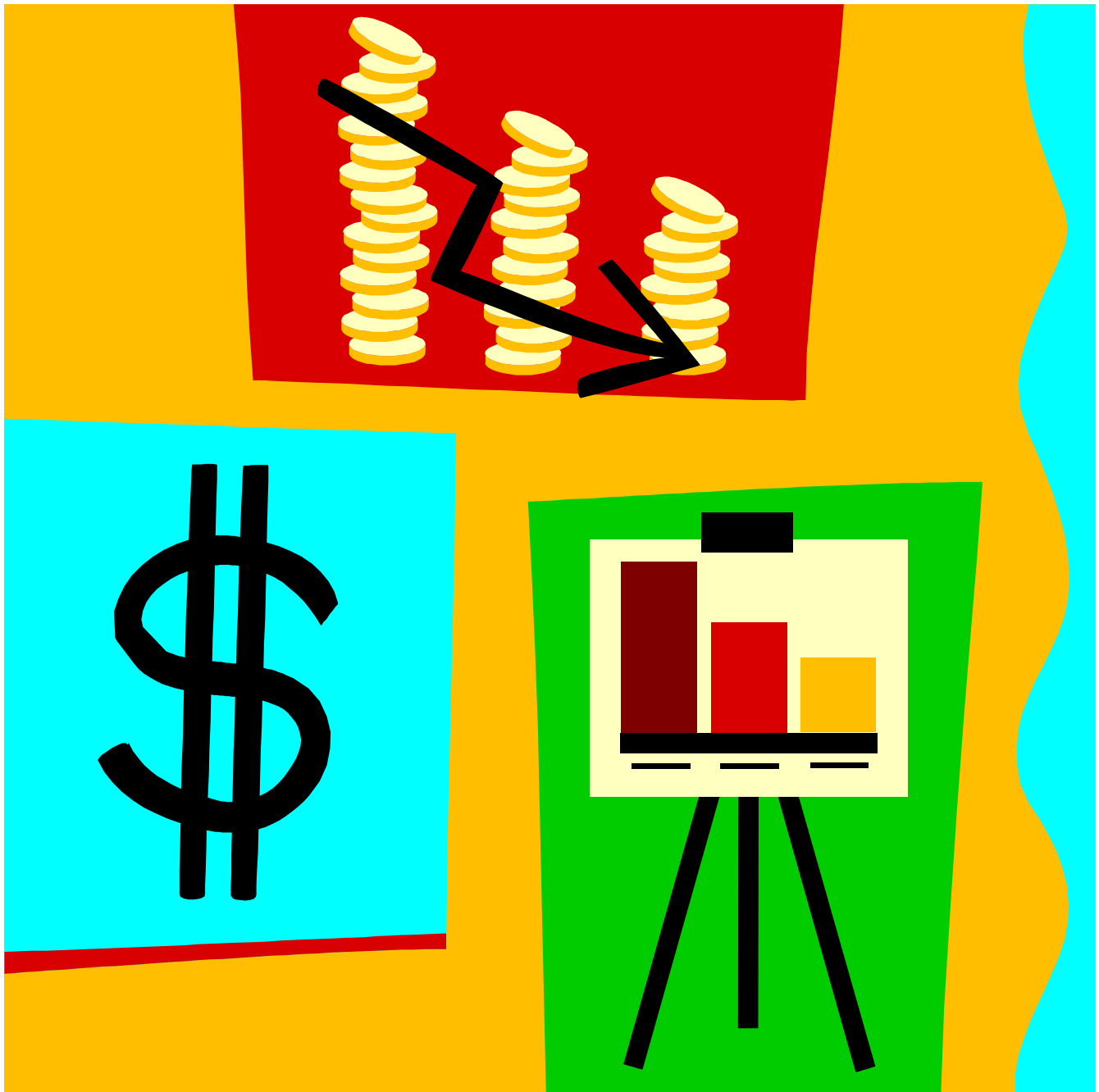


# 2010-11 Budget at a Glance



**Cherokee**

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## Summary of Total Expenditures By Function

(All Funds)

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	5,293,119	60%	5,102,839	61%	-4%	5,139,195	56%	1%
Student & Instructional Support	579,960	7%	358,183	4%	-38%	1,150,309	13%	221%
General Administration	325,987	4%	269,528	3%	-17%	269,113	3%	0%
School Administration (Building)	642,171	7%	657,028	8%	2%	653,318	7%	-1%
Operations & Maintenance	985,249	11%	948,837	11%	-4%	928,567	10%	-2%
Capital Improvements	14,115	0%	100,743	1%	614%	17,000	0%	-83%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	956,575	11%	935,456	11%	-2%	972,651	11%	4%
<b>Total Expenditures</b>	<b>8,797,176</b>	<b>100%</b>	<b>8,372,614</b>	<b>100%</b>	<b>-5%</b>	<b>9,130,153</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$11,207		\$11,548		3%	\$12,255		6%

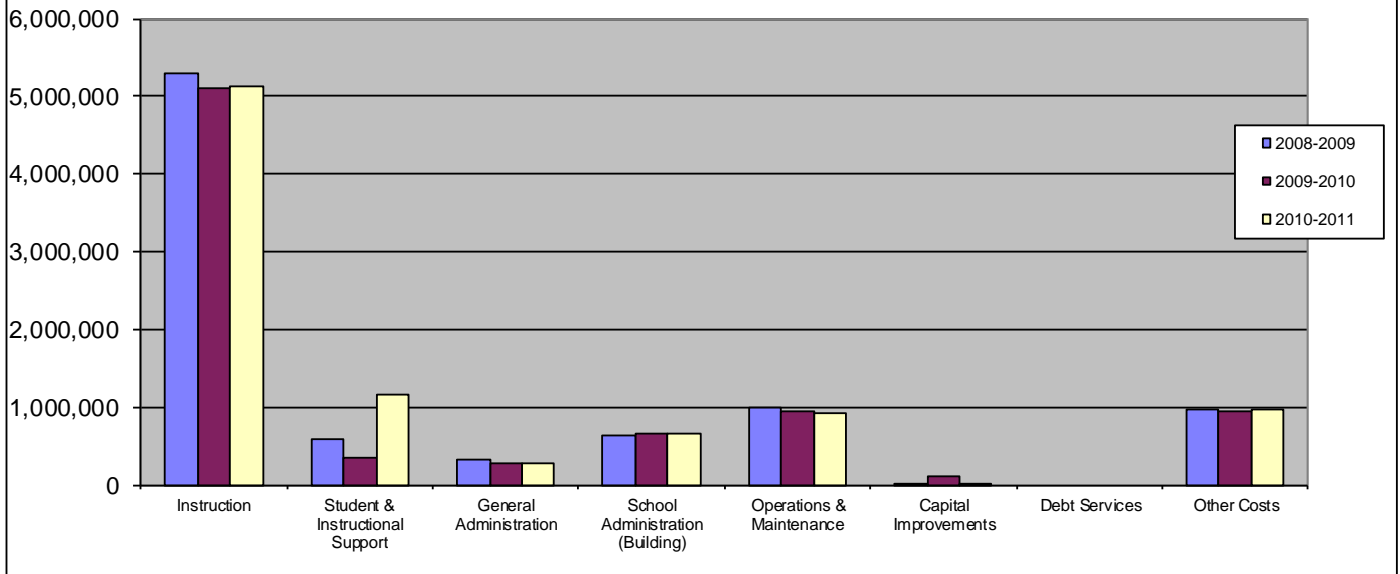
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk (4yr Old), At Risk (K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, and Adult Supplemental Education.

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:

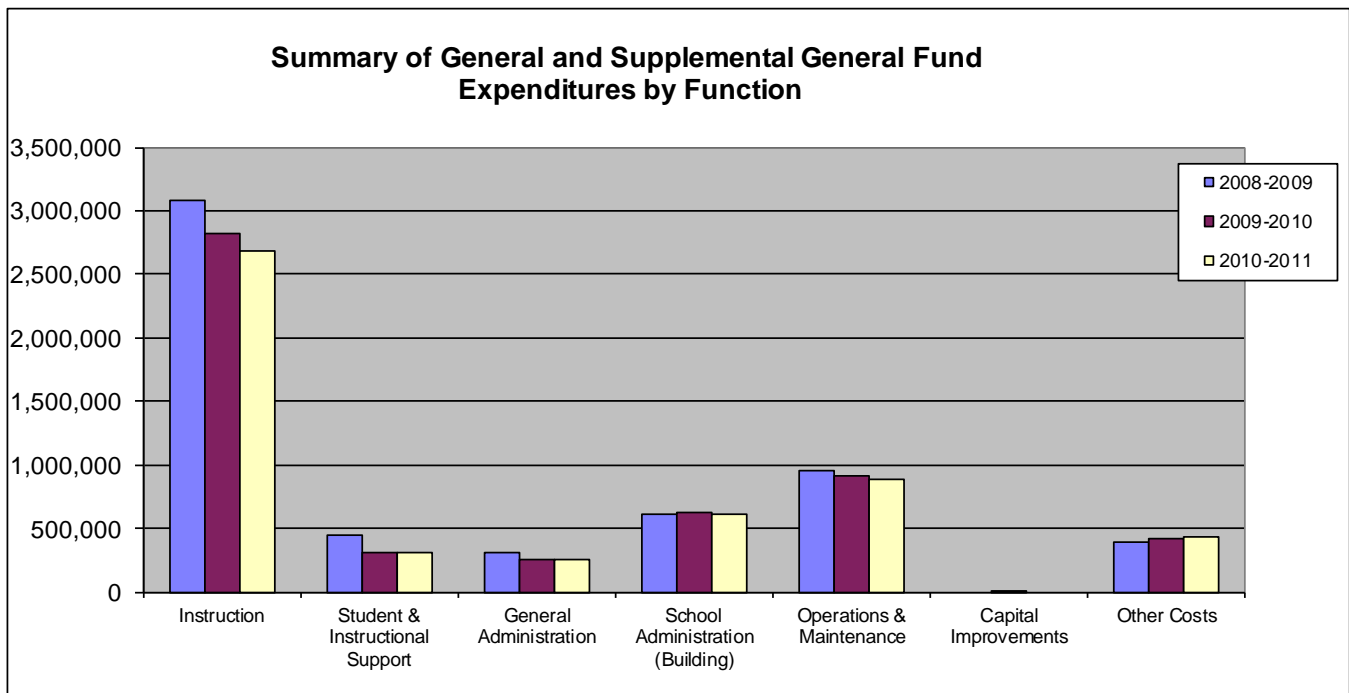
Instruction - 1000	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200

### Summary of Total Expenditures By Function (All Funds)



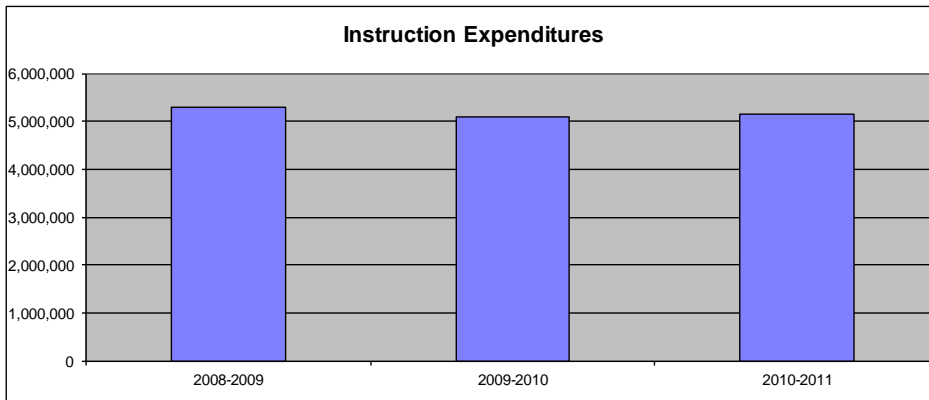
**Summary of General and Supplemental General Fund  
Expenditures by Function**

	<b>2008-2009 Actual</b>	<b>% of Tot</b>	<b>2009-2010 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2010-2011 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	3,087,830	53%	2,814,782	53%	-9%	2,684,298	52%	-5%
Student & Instructional Support	446,154	8%	303,131	6%	-32%	303,394	6%	0%
General Administration	302,525	5%	252,090	5%	-17%	250,113	5%	-1%
School Administration (Building)	607,793	10%	621,711	12%	2%	613,318	12%	-1%
Operations & Maintenance	951,484	16%	917,482	17%	-4%	886,297	17%	-3%
Capital Improvements	0	0%	7,693	0%	0%	0	0%	-100%
Other Costs	397,724	7%	420,589	8%	6%	437,851	8%	4%
<b>Total Expenditures</b>	<b>5,793,510</b>	<b>100%</b>	<b>5,337,478</b>	<b>100%</b>	<b>-8%</b>	<b>5,175,271</b>	<b>100%</b>	<b>-3%</b>
Amount per Pupil	\$7,380		\$7,362		0%	\$6,947		-6%



**Instruction Expenditures (1000)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	2,069,476	1,811,744	-12%	1,680,227	-7%
Federal Funds	218,052	283,117	30%	205,789	-27%
Supplemental General	1,018,354	1,003,038	-2%	1,004,071	0%
At Risk (4yr Old)	28,945	32,308	12%	34,308	6%
At Risk (K-12)	554,356	653,436	18%	715,479	9%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	127,148	150,585	18%	150,000	0%
Driver Education	14	0	-100%	5,698	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	750	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	902,330	787,099	-13%	937,636	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	145,000	144,831	0%	157,151	9%
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	229,444	229,568	0%	248,086	8%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	7,113	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%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>5,293,119</b>	<b>5,102,839</b>	<b>-4%</b>	<b>5,139,195</b>	<b>1%</b>
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	6,743	7,038	4%	6,898	-2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>5,293,119</b>	<b>5,102,839</b>	<b>-4%</b>	<b>5,139,195</b>	<b>1%</b>



NOTE: Gifts/Grants include private grants and grants from federal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

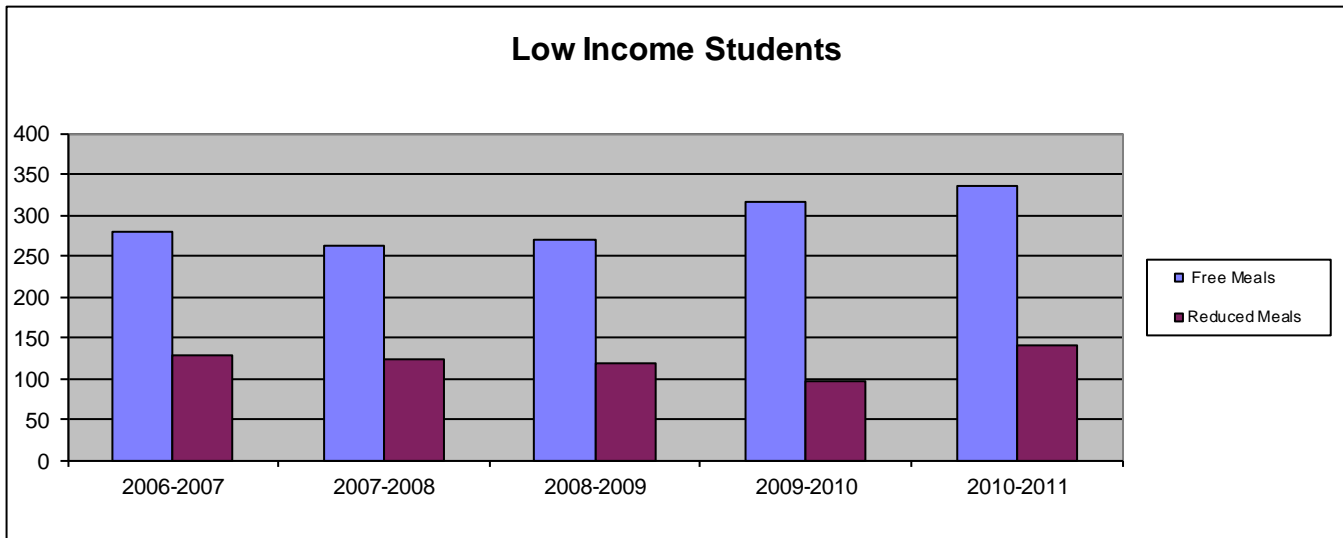
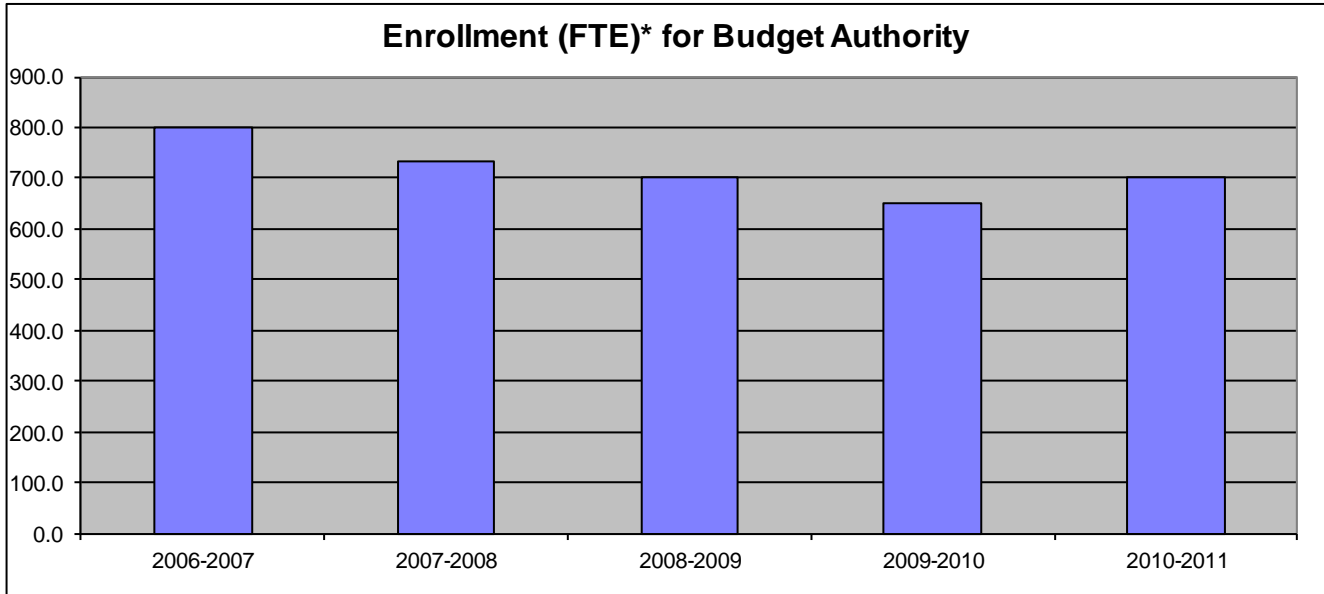
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue--2010-11					Estimated July 1, 2011 Cash Balance	
			State	Federal	Interest	Local	Other		
General	5,451,506	38	4,925,901	96,483			0	429,084	XXXXXXXXXX
Supplemental General	1,775,675	1,746	964,914					809,015	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0	0
At Risk (4yr Old)	34,308	0		0	0	34,308	0	0	0
Adult Supplemental Education	0	0				0	0	0	0
At Risk (K-12)	760,499	0		0	0	760,499	0	0	0
Bilingual Education	0	0		0	0	0	0	0	0
Virtual Education	0	0				0	0	0	0
Capital Outlay	167,385	77,144	0	0	0	90,241	0	0	0
Driver Training	7,698	3,498	4,200			0	0	0	0
Declining Enrollment	0	0	0					0	0
Extraordinary School Program	750	0				0	0	750	0
Food Service	509,070	25,350	4,183	280,288	0	100,504	123,125		24,380
Professional Development	16,000	0	0	0	0	16,000	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0	0
Special Education	937,636	44,429	0	0	0	893,207	0	0	0
Vocational Education	157,151	0		0	0	157,151	0	0	0
Special Liability Expense Fund	0	0				0	0	0	0
Special Reserve Fund	0	0						0	XXXXXXXXXX
Gifts and Grants	0	0						0	0
Textbook & Student Materials Revolving		9,390							XXXXXXXXXX
School Retirement	0	0				0		0	0
Extraordinary Growth Facilities	0	0						0	0
KPERS Special Retirement Contribution	387,086	0	387,086						XXXXXXXXXX
Contingency Reserve		125,298							XXXXXXXXXX
Tuition Reimbursement		0	0	0				0	0
Bond and Interest #1	0	0	0	0	0			0	0
Bond and Interest #2	0	0	0	0	0			0	0
No Fund Warrant	0	0						0	0
Special Assessment		0						0	0
Temporary Note	0	0				0		0	0
Coop Special Education	0	0	0	0		0		0	0
Federal Funds	977,299	0	XXXXXXXXXX	977,299	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	11,182,063	286,893	6,286,284	1,354,070	0	2,051,910	1,361,974		24,380
Less Transfers	2,051,910								
TOTAL Budget Expenditures	\$9,130,153								

## Other Information

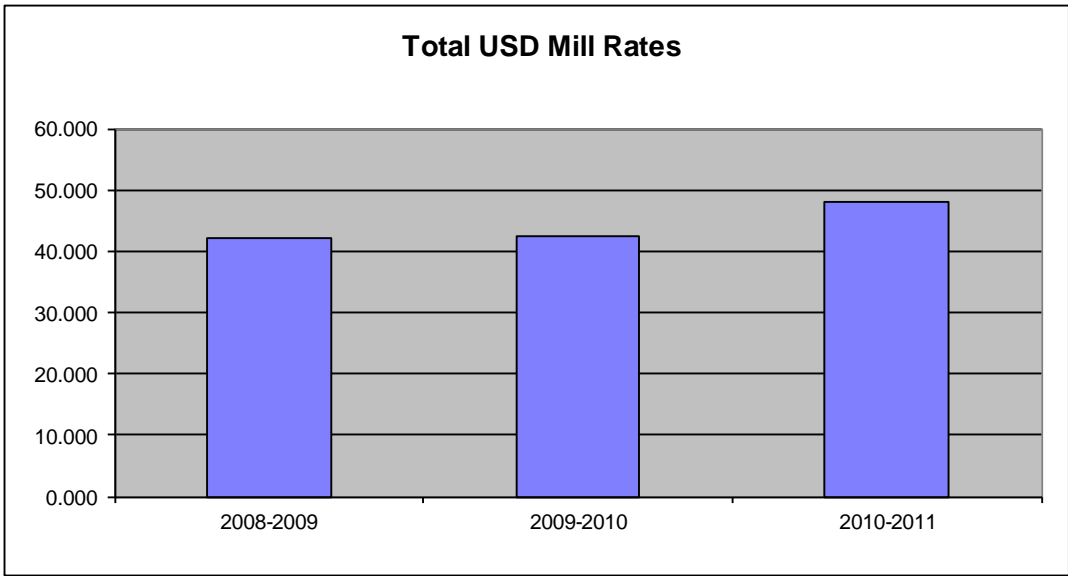
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	800.0	732.5	-8%	700.5	-4%	651.5	-7%	700.0	7%
Number of Students - Free Meals	279	261	-6%	270	3%	315	17%	335	6%
Number of Students - Reduced Meals	129	123	-5%	119	-3%	97	-18%	140	44%



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

**Miscellaneous Information  
Mill Rates by Fund**

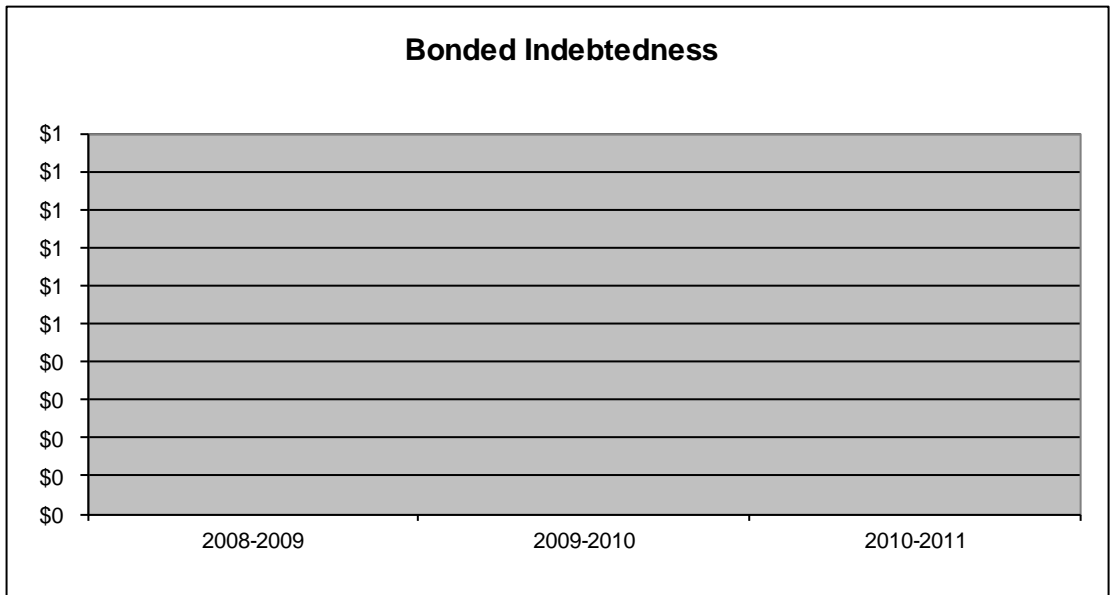
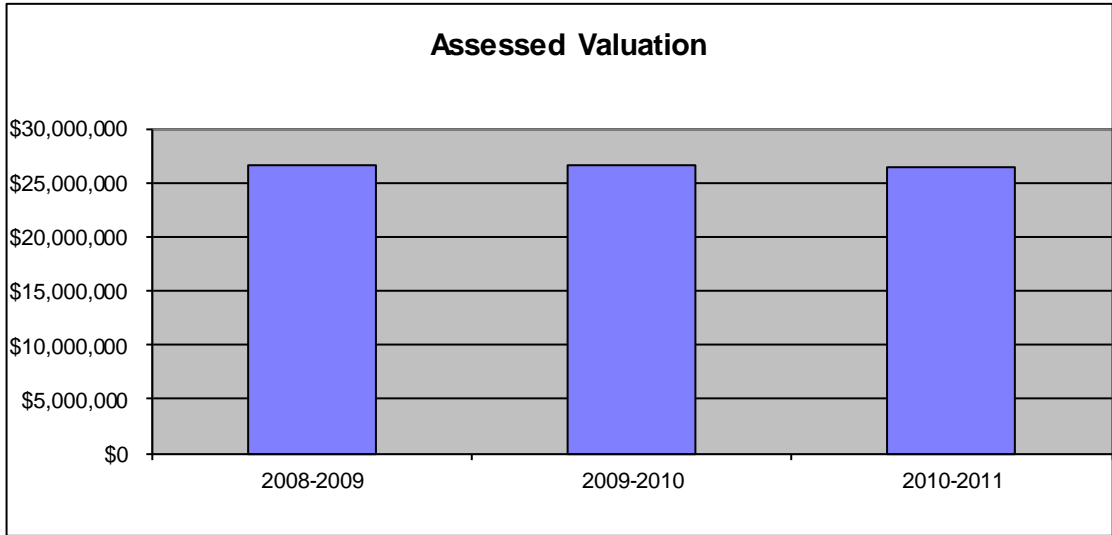
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	22.093	22.300	27.898
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
Bond and 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
<b>TOTAL USD</b>	<b>42.093</b>	<b>42.300</b>	<b>47.898</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Brfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Brfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





## Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$26,678,835	\$26,654,477	\$26,491,519
Bonded Indebtedness	0	0	0



USD# 247  
AVERAGE SALARY

	2008-09 Actual			2009-10 Actual			2010-11 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.5	675,910	64,372	8.0	716,532	89,567	8.0	716,532	89,567
Teachers (Full Time)	59.0	2,916,325	49,429	67.0	3,091,595	46,143	67.0	3,091,595	46,143
Other Certified (Licensed) Personnel	8.0	381,034	47,629	10.0	405,934	40,593	10.0	405,934	40,593
Classified Personnel	58.0	1,154,128	19,899	57.0	1,223,491	21,465	57.0	1,223,491	21,465
Substitutes/Temporary Help	XXXXXX	72,489	XXXXXXXXXXXX	XXXXXX	76,846	XXXXXXXXXXXX	XXXXXX	76,846	XXXXXXXXXXXX

**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://svapp15586.ksde.org/k12/k12.aspx>

- 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://svapp15586.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