

2011-12 Budget at a Glance



247 - Cherokee

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Summary of Total Expenditures By Function (All Funds)

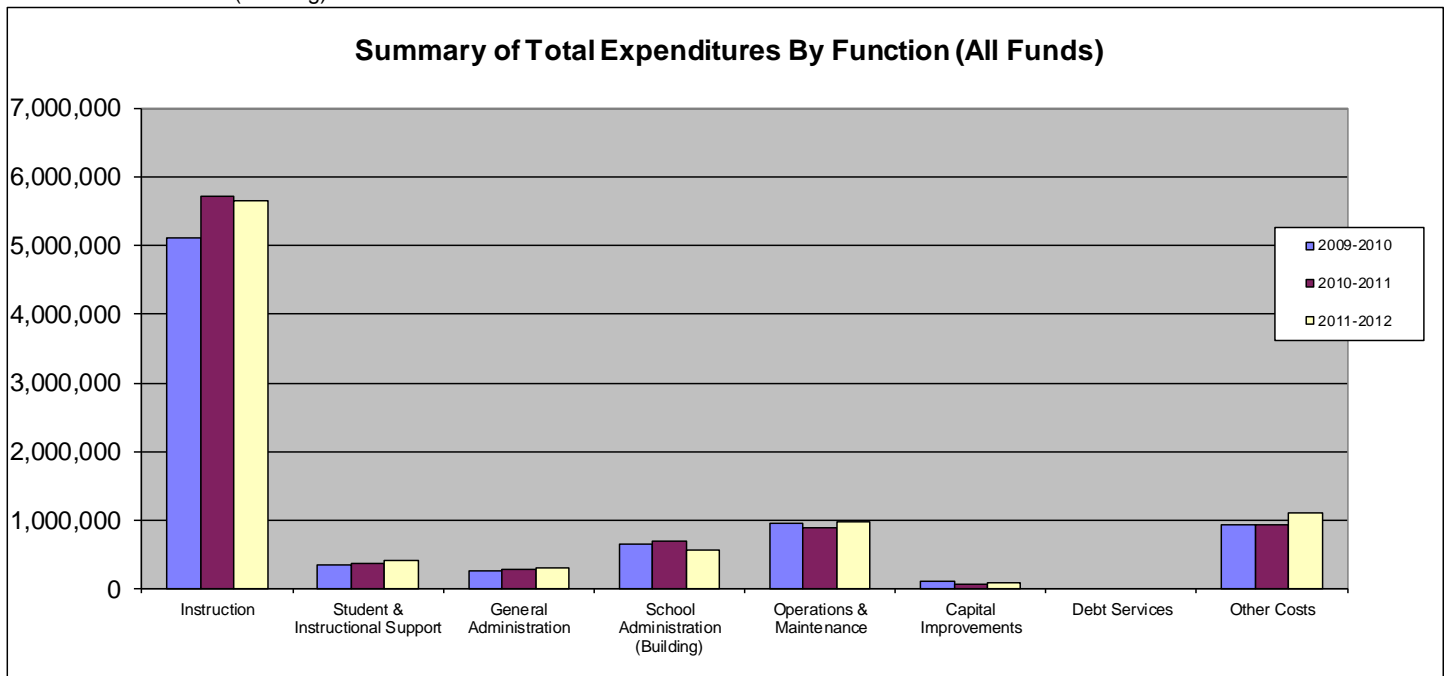
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	5,102,330	61%	5,726,752	64%	12%	5,649,996	62%	-1%
Student & Instructional Support	358,183	4%	366,014	4%	2%	416,966	5%	14%
General Administration	269,528	3%	289,714	3%	7%	303,031	3%	5%
School Administration (Building)	657,028	8%	684,626	8%	4%	571,949	6%	-16%
Operations & Maintenance	948,837	11%	893,402	10%	-6%	984,431	11%	10%
Capital Improvements	100,743	1%	72,049	1%	-28%	91,564	1%	27%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	935,456	11%	936,338	10%	0%	1,101,888	12%	18%
Total Expenditures	8,372,105	100%	8,968,895	100%	7%	9,119,825	100%	2%
Amount per Pupil	\$11,548		\$12,236		6%	\$12,241		0%

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, Activity Fund and Special Education Coop Fund.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

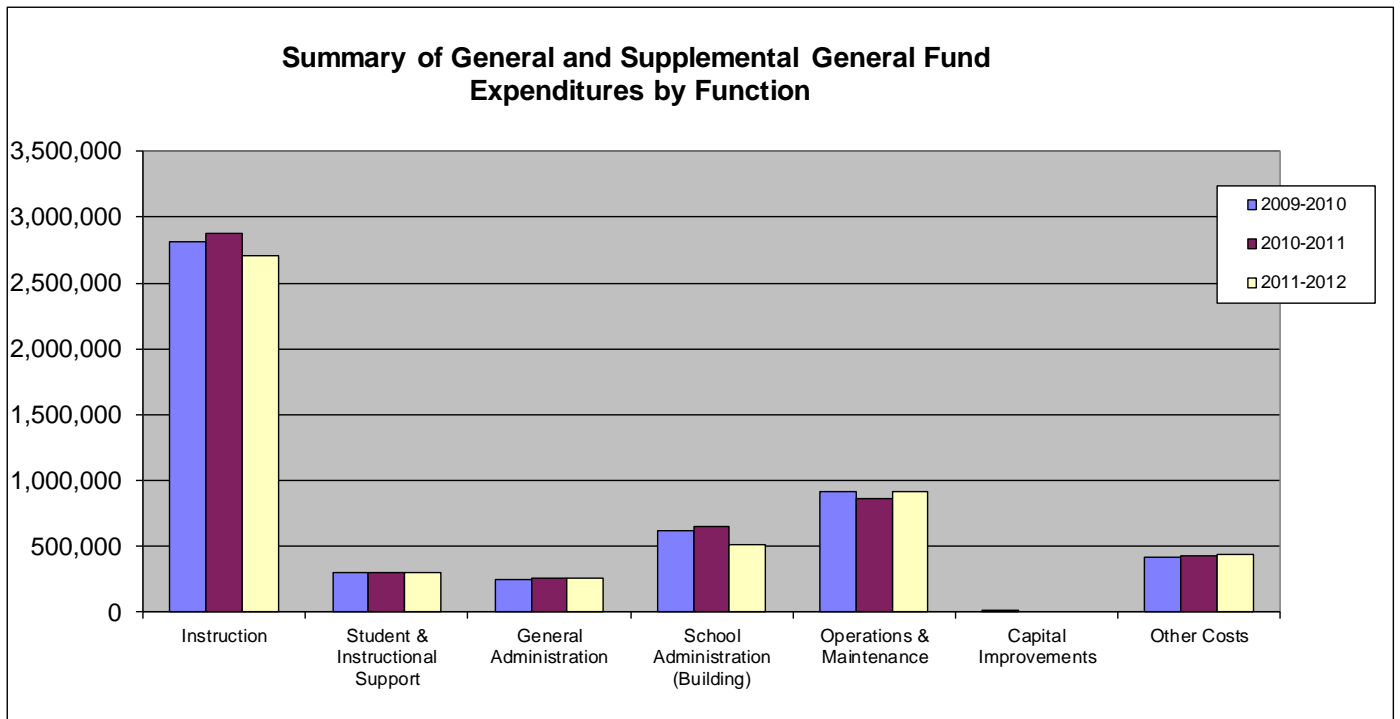
Further definition of what goes into each category:

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



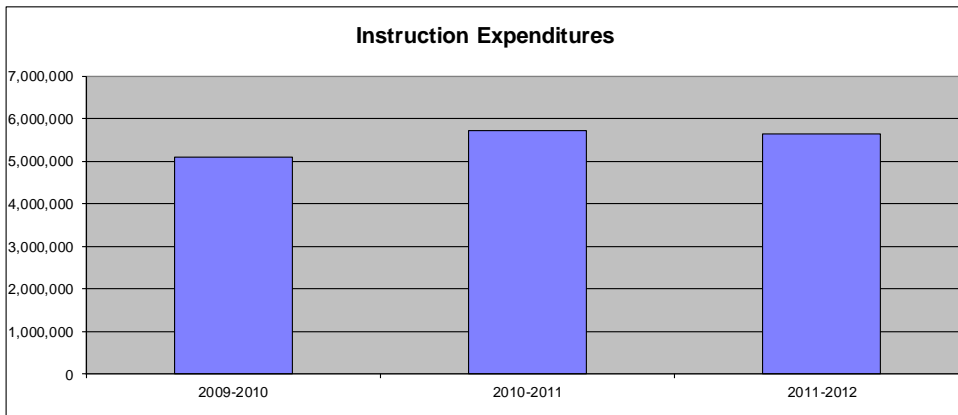
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	2,814,953	53%	2,871,740	53%	2%	2,708,471	53%	-6%
Student & Instructional Support	303,131	6%	305,965	6%	1%	306,341	6%	0%
General Administration	252,090	5%	254,128	5%	1%	256,192	5%	1%
School Administration (Building)	621,711	12%	654,491	12%	5%	511,706	10%	-22%
Operations & Maintenance	917,482	17%	867,169	16%	-5%	920,487	18%	6%
Capital Improvements	7,693	0%	0	0%	-100%	0	0%	0%
Other Costs	420,589	8%	427,607	8%	2%	443,868	9%	4%
Total Expenditures	5,337,649	100%	5,381,100	100%	1%	5,147,065	100%	-4%
Amount per Pupil	\$7,362		\$7,341		0%	\$6,909		-6%



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	1,811,744	1,629,570	-10%	1,466,301	-10%
Federal Funds	283,117	916,864	224%	607,175	-34%
Supplemental General	1,003,209	1,242,170	24%	1,242,170	0%
At Risk (4yr Old)	32,308	31,795	-2%	32,000	1%
At Risk (K-12)	653,436	677,461	4%	678,329	0%
Bilingual Education	0	0	0%	4,000	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	150,585	32,392	-78%	125,000	286%
Driver Education	0	10,630	0%	22,349	110%
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	787,100	785,493	0%	945,909	20%
Cost of Living	0	0	0%	0	0%
Vocational Education	144,831	160,183	11%	184,676	15%
Gifts/Grants	0	6,294	0%	661	-89%
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	229,568	183,570	-20%	341,426	86%
Contingency Reserve	0	0	0%		
Text Book & Student Material	6,432	7,158	11%		
Activity Fund	0	43,172	0%	0	-100%
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%
SUBTOTAL	5,102,330	5,726,752	12%	5,649,996	-1%
Enrollment (FTE)*	725.0	733.0	1%	745.0	2%
Amount per Pupil	7,038	7,813	11%	7,584	-3%
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%
TOTAL	5,102,330	5,726,752	12%	5,649,996	-1%



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.

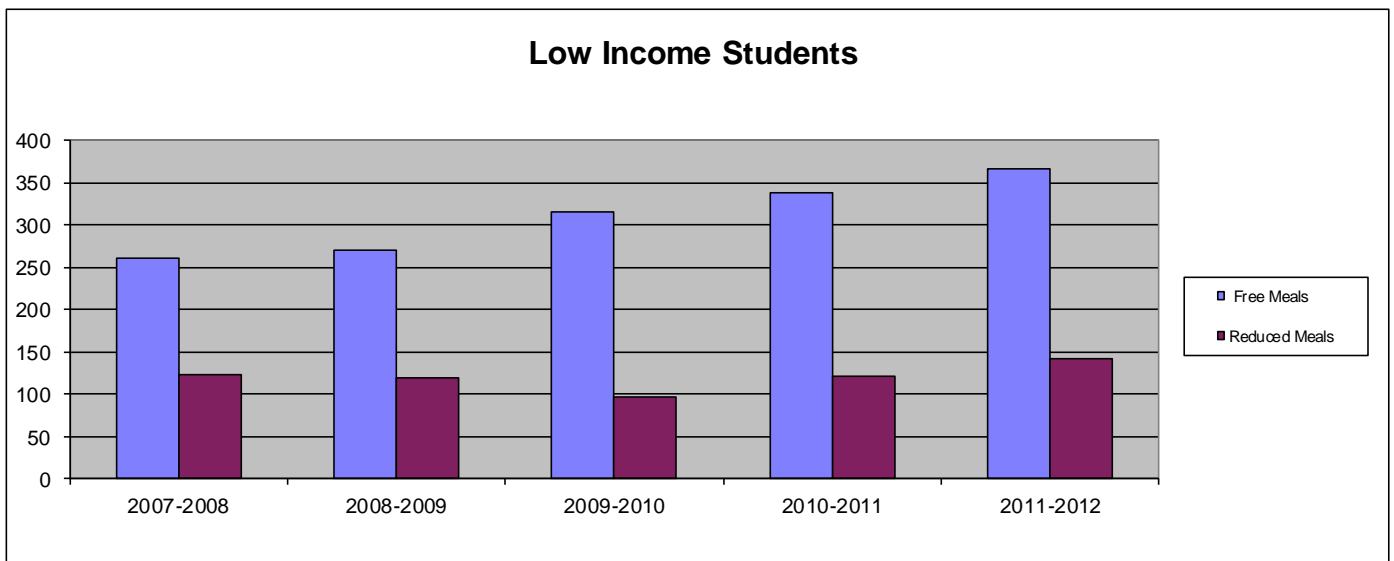
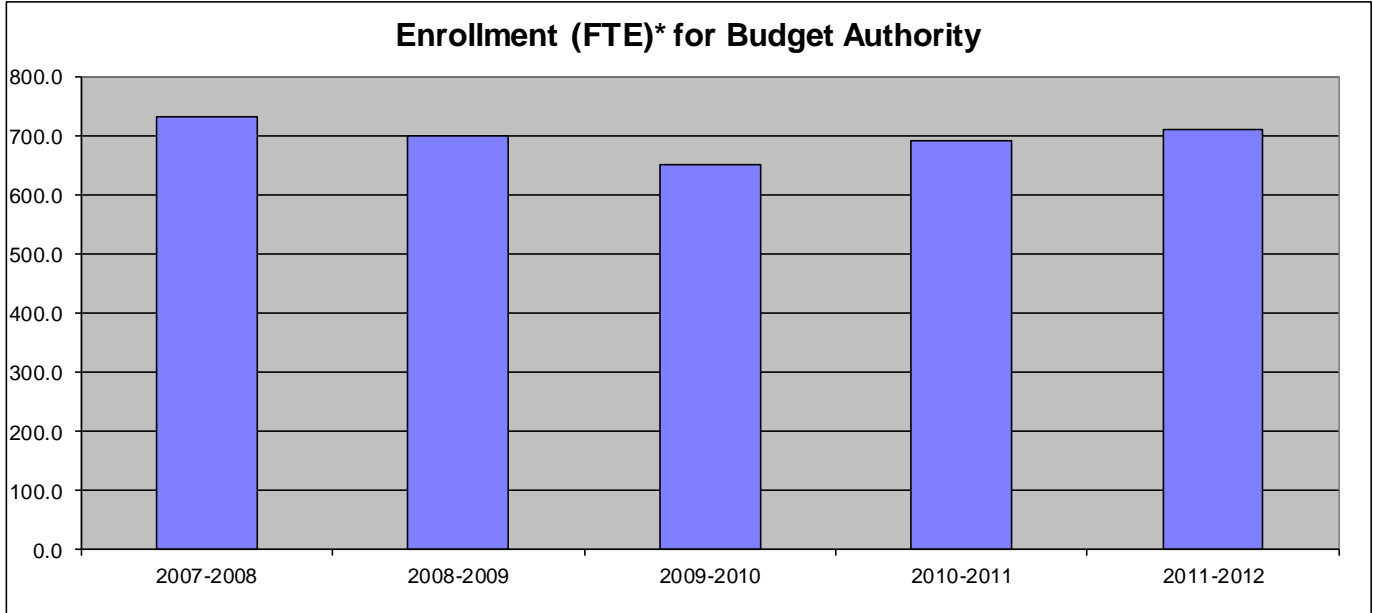
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12					Estimated July 1, 2012 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	5,461,344	6,193	5,024,167	0		0	430,984	XXXXXXXXXX
Supplemental General	1,867,214	26,487	984,735				855,992	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	32,000	0		0	0	32,000	0	0
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	714,000	0		0	0	714,000	0	0
Bilingual Education	4,000	0		0	0	4,000	0	0
Virtual Education	0	0		0	0	0	0	0
Capital Outlay	216,564	29,047		0	0	96,000	94,800	3,283
Driver Training	22,349	3,769	4,810		0	13,770	0	0
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	560,196	28,457	4,183	288,356	0	108,500	130,700	0
Professional Development	9,045	0		0	0	9,045	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	1,033,644	33,803	0	0	0	999,841	0	0
Vocational Education	184,676	0		0	0	184,676	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	661	661					0	0
Textbook & Student Materials Revolving		2,332						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	524,061	0	524,061					XXXXXXXXXX
Contingency Reserve		125,298						XXXXXXXXXX
Activity Funds		8,986						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	0
Federal Funds	671,564	90,105	XXXXXXXXXX	581,459	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	11,301,318	355,138	6,541,956	869,815	0	2,161,832	1,512,476	3,283
Less Transfers	2,161,832							
TOTAL Budget Expenditures	\$9,139,486							

Other Information

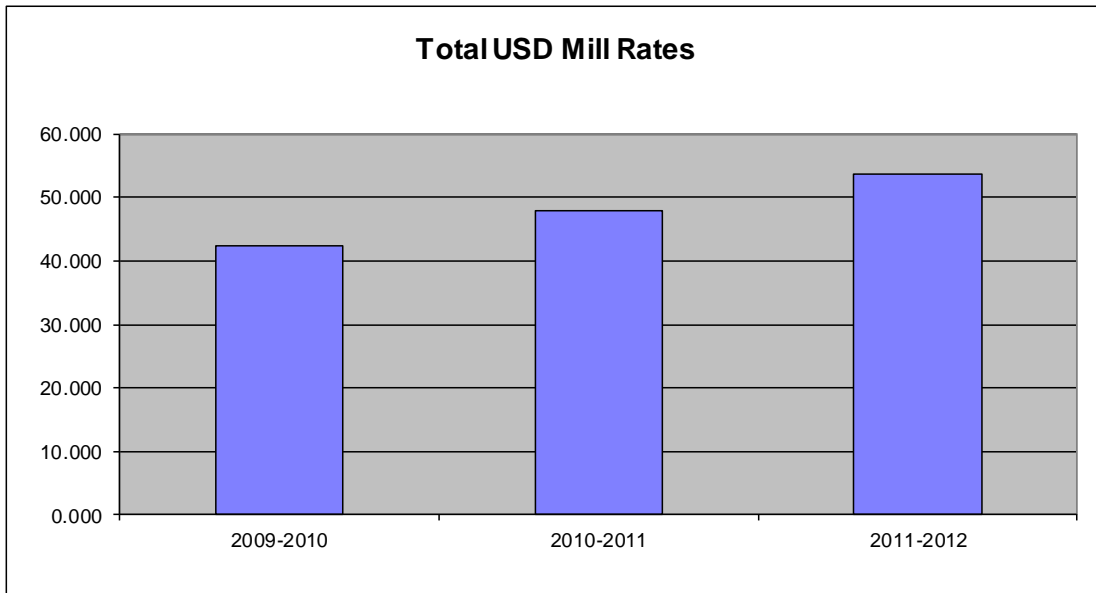
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	732.5	700.5	-4%	651.5	-7%	694.0	7%	713.0	3%
Number of Students - Free Meals	261	270	3%	315	17%	338	7%	367	9%
Number of Students - Reduced Meals	123	119	-3%	97	-18%	121	25%	143	18%



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

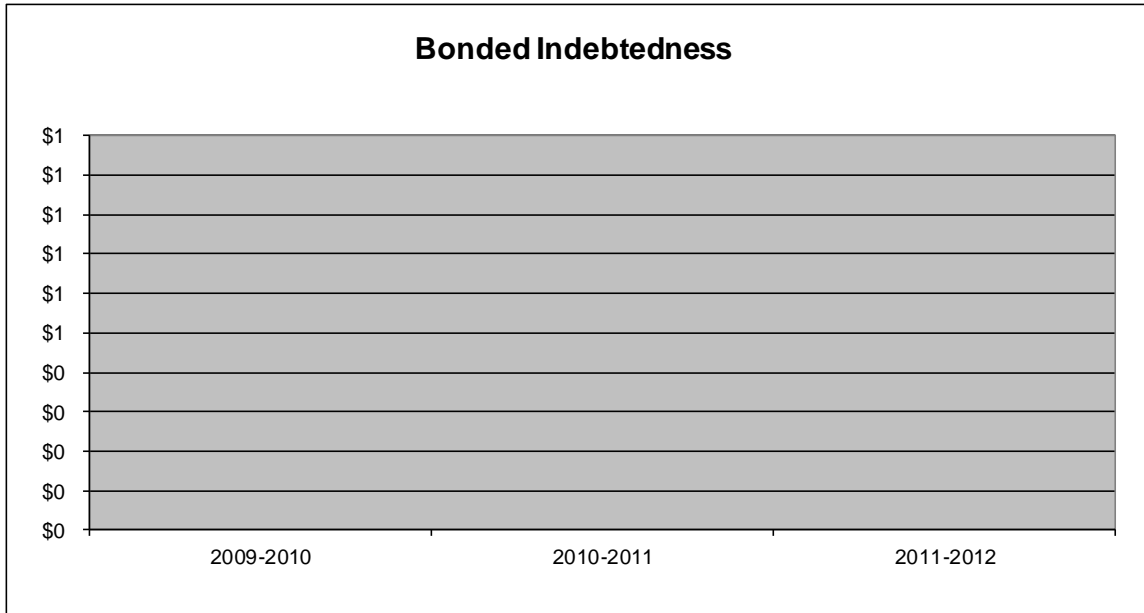
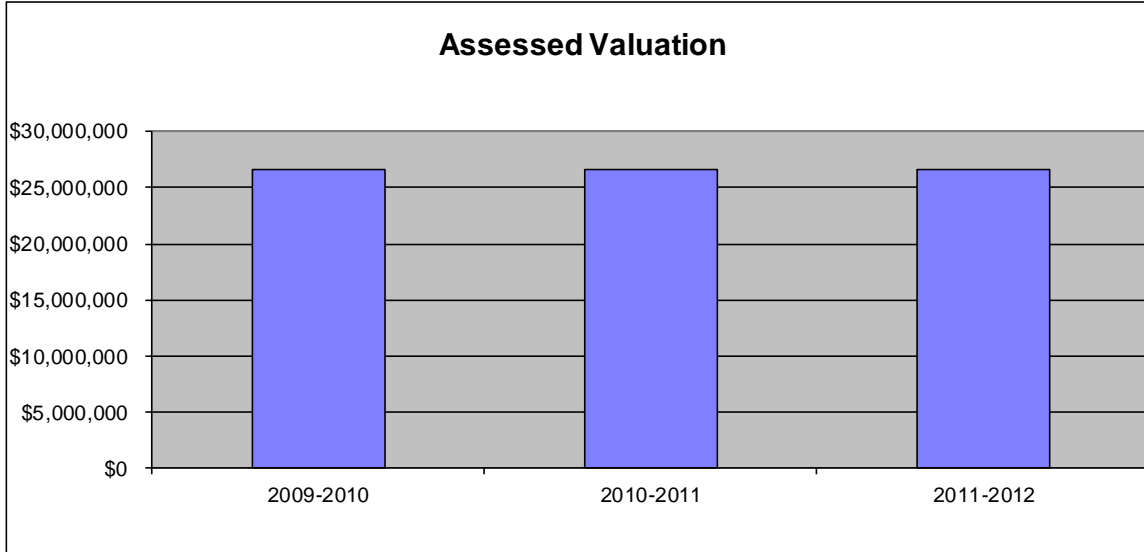
**Miscellaneous Information
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	22.300	27.784	29.631
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	4.000
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
TOTAL USD	42.300	47.784	53.631
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$26,654,477	\$26,599,716	\$26,629,190
Bonded Indebtedness	0	0	0



USD# 247
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	5.0	5	1	5.0	5	1	4.0	5	1
Teachers (Full Time)	54.0	54	1	52.0	52	1	51.0	51	1
Other Certified (Licensed) Personnel	2.0	2	1	2.0	2	1	2.0	2	1
Classified Personnel	51.0	51	1	50.0	50	1	49.0	49	1
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXXX		XXXXXXXXXX	XXXXXX		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://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