

Budget at a Glance 2018-19



USD 247 - Cherokee



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Summary of Total Expenditures By Function (All Funds)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	4,464,960	59%	4,146,820	55%	-7%	4,608,873	54%	11%
Student Support Services	213,483	3%	239,737	3%	12%	247,679	3%	3%
Instructional Support Services	233,730	3%	207,767	3%	-11%	243,291	3%	17%
Administration & Support	848,362	11%	909,898	12%	7%	977,457	11%	7%
Operations & Maintenance	740,329	10%	874,444	12%	18%	997,255	12%	14%
Transportation	411,316	5%	423,029	6%	3%	613,176	7%	45%
Food Services	426,375	6%	380,576	5%	-11%	466,604	5%	23%
Capital Improvements	192,588	3%	256,623	3%	33%	450,000	5%	75%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	35,000	0%	40,000	1%	14%	0	0%	-100%
Total Expenditures*	7,566,143	100%	7,478,894	100%	-1%	8,604,335	100%	15%
Amount per Pupil	\$16,289		\$15,201		-7%	\$17,734		17%
Current Expenditures**	7,318,422	100%	7,116,970	100%	-3%	7,724,335	100%	9%
Amount per Pupil	\$15,755		\$14,465		-8%	\$15,920		10%

Percent of Expenditures

Instruction*** (Total Expenditures)	4,447,918	59%	4,146,441	55%	-4%	4,458,873	52%	-3%
Instruction*** (Current Expenditures)	4,447,918	61%	4,146,441	58%	-3%	4,458,873	58%	0%

* the items that are included in the categories above are: General, Supplemental General, Special Education, At Risk (K-12), At Risk (13-14), Vocational Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

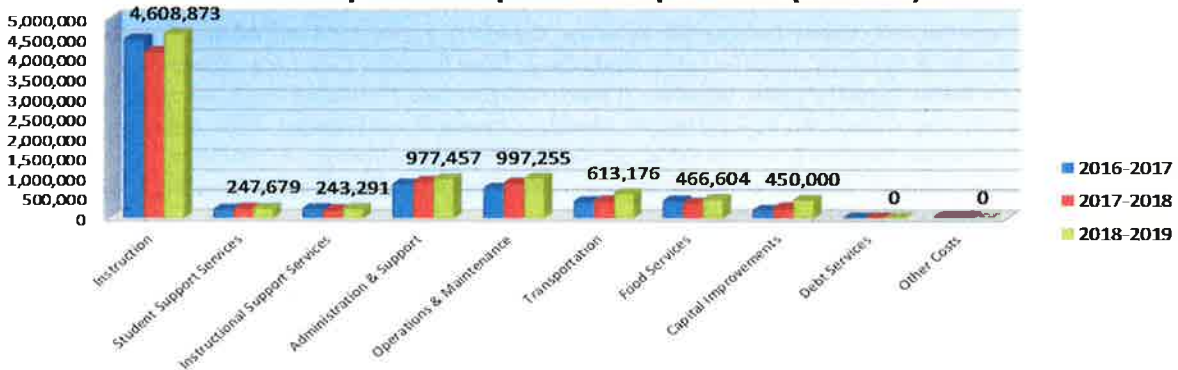
*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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 Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200

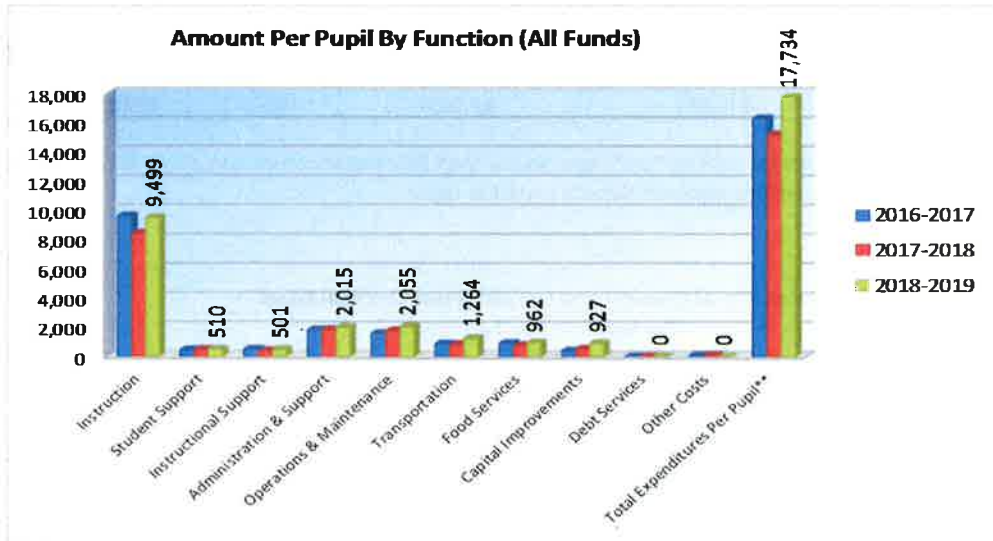
Summary of Total Expenditures by Function (All Funds)



Total Expenditures Amount Per Pupil By Function (All Funds)

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	9,612	8,428	9,499
Student Support	460	487	510
Instructional Support	503	422	501
Administration & Support	1,826	1,849	2,015
Operations & Maintenance	1,594	1,777	2,055
Transportation	886	860	1,264
Food Services	918	774	962
Capital Improvements	415	522	927
Debt Services	0	0	0
Other Costs	75	81	0
Total Expenditures Per Pupil**	16,289	15,201	17,734
Enrollment (FTE)*	464.5	492.0	485.2

*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

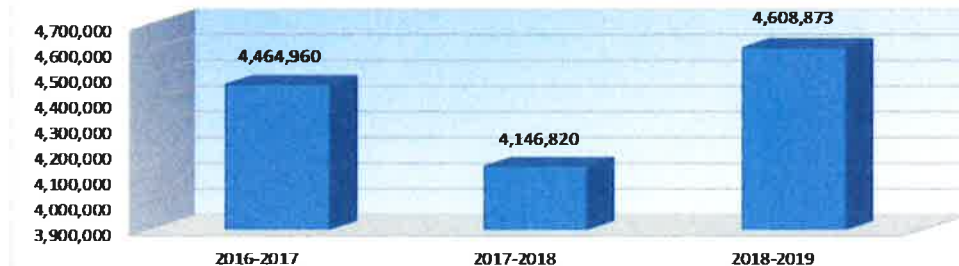


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Instruction Expenditures (1000)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	1,286,395	1,279,692	-1%	1,368,275	7%
Federal Funds	216,721	178,289	-18%	185,579	4%
Supplemental General	1,174,619	853,775	-27%	889,034	4%
At Risk (4yr Old)	55,500	54,200	-2%	79,200	46%
At Risk (K-12)	504,395	572,763	14%	655,000	14%
Bilingual Education	0	0	0%	0	0%
Virtual Education	5,000	7,550	51%	19,950	164%
Capital Outlay	17,042	379	-98%	150,000	39478%
Driver Education	1,110	1,320	19%	4,000	203%
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	887,990	702,194	-21%	756,273	8%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	49,367	62,382	26%	85,000	36%
Gifts/Grants	2,289	51,787	2162%	12,953	-75%
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	210,624	285,947	36%	403,609	41%
Contingency Reserve	0	0	0%		
Text Book & Student Material	10,875	59,751	449%		
Activity Fund	43,033	36,791	-15%		
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	4,464,960	4,146,820	-7%	4,608,873	11%
Enrollment (FTE)*	464.5	492.0	6%	485.2	-1%
Amount per Pupil	9,612	8,428	-12%	9,499	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,464,960	4,146,820	-7%	4,608,873	11%

Instruction Expenditures



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

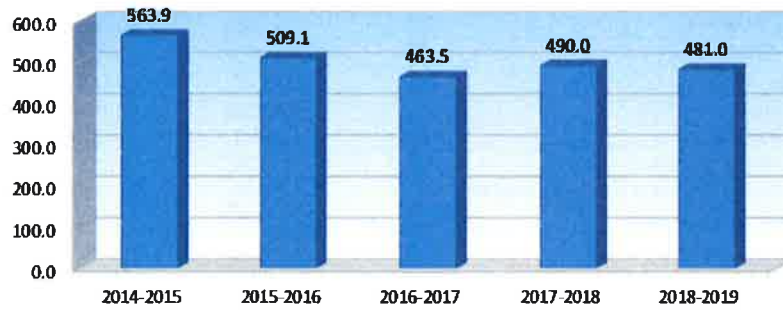
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

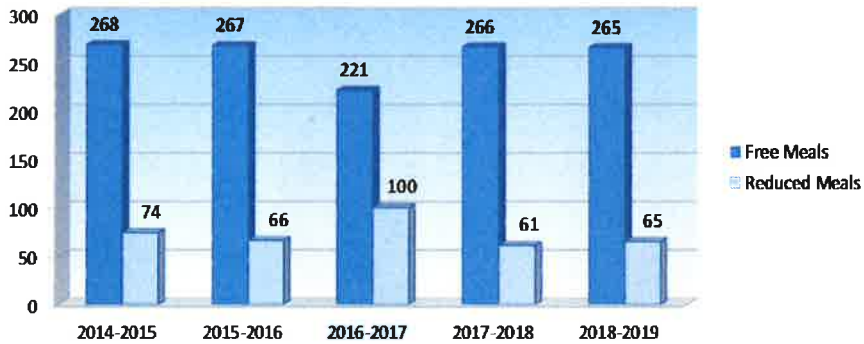
Enrollment Information

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	563.9	509.1	-10%	463.5	-9%	490.0	6%	481.0	-2%
Number of Students - Free Meals	268	267	0%	221	-17%	266	20%	265	0%
Number of Students - Reduced Meals	74	66	-11%	100	52%	61	-39%	65	7%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid



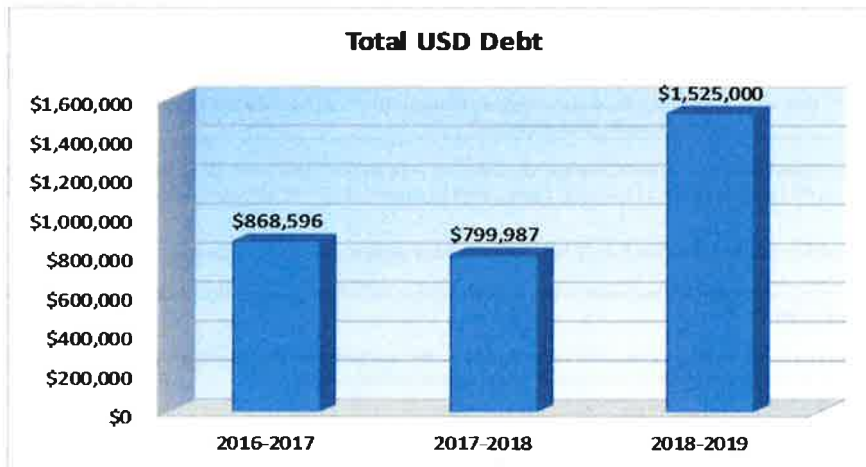
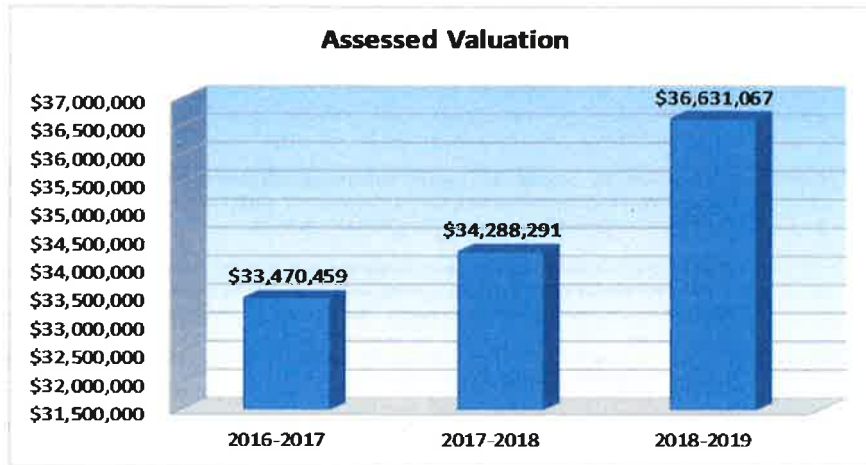
Low Income Students



*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

Other Information

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Assessed Valuation	\$33,470,459	\$34,288,291	\$36,631,067
Bonded Indebtedness	868,596	799,987	1,525,000



KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

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

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

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