Budget Profile
2003-2004

USD #350 - St. John/Hudson

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2003-2004 Budget General Information
USD #: 350

Introduction

USD 350 Mission Statement: We believe that all students can learn. Therefore, our mission is to provide and encourage equitable opportunity in the development of lifelong learning skills which will allow all students to become positive contributors in a changing society.

Unified School District 350 is located in Stafford County. The St. John/Hudson School District has a long-standing tradition of excellence in education. About 420 students attend three schools at two sites in grades K-12. St. John High School is a small 2A school. The communities of St. John and Hudson have long supported their school system. In 1997, patrons past a 1.5 million-dollar bond issue to renovate and air-condition schools.

Students in Preschool to Grade 4 attend school at St. John Elementary School. Students in Grades 7-12 attend school at St. John Junior/Senior High School. Both schools are located on the same site in St. John near the Ida Long Goodman Memorial Library. Students in Grades 5-6 attend school in Hudson at Hudson Middle School. The District Administrative Offices are located in the Goodman Library at St. John.

Board Members

Rick Russell, President 620-549-6413
Mitch Minnis, Vice President 620-549-3711
Kevin Alpers 620-458-4001
Carol Long 620-549-3859
Randy Massey 620-549-6550
Merlyn Spare 620-549-6284
Bruce Standford 620-549-3424

Key Staff

Superintendent: Dr. Betty Summers 620-549-3564

Building Administration:
David Losey, St. John Elementary Principal 620-549-3518
and Hudson Middle School Principal 620-458-4211
Mike Burgan, St. John Junior/Senior High School Principal 620-549-34277

District Office Staff:
Carolyn Boles, Board Clerk 620-549-3564
Sheila Fisher, Board Treasurer 620-549-3564

Other Key Contacts:

David Berens, Transportation/Maintenance 620-549-3277 or 620-549-3564
Sondra Davis, Food Service 620-549-3277
Steve Dryden, School Psychologist 620-549-3874
Clint Kinnaman, Athletic Director 620-549-3277
Dick Smith, Technology Coordinator 620-549-3277
Christie Snyder, Director Ida Long Goodman Library 620-549-3227
Bryce Withrow, Counselor 620-549-3277

The District's Accomplishments and Challenges

Accomplishments:

USD 350 schools emphasize academics and are QPA accredited by the state of Kansas. Students find academic support in classrooms with a low pupil/teacher ration for instruction. Student support services are provided for core curriculum instruction through Federal and State programs as well as district supported activities.

The district has an excellent technology program that includes computers in all K-12 classrooms networked with Internet access. There is a computer lab at Hudson and two in the high school. The Industrial Arts and Technical Vocational Education program has a technology lab.

Special Education services are provided through the South Central Kansas Special Education Cooperative (SCKSEC). Dual credit classes and continuing education classes are offered through Barton County Community College.

St. John High School has a graduation rate of 97%. High school students have opportunities to take both advanced math and science classes along with fine arts electives in band, vocal music, and art. Extracurricular activities are found in both areas of academic and sports activities. USD 350 is a member of the Central Prairie League. Vocational Education courses are found the areas of Business and Computer Technology, Family and Consumer Science, and Technology Initiative that includes automotive, manufacturing, graphic communications, and woods technology classes.

The St. John/Hudson community supports the school district and students attending district schools. Volunteers in the school assist with activities and enjoy working with USD 350 students. These activities are not just one-sided because the students often give back to the community in service projects that support the St. John/Hudson community. These projects include activities involving students of all ages, school families, senior citizens, and community efforts to support the St. John/Hudson Community.

Challenges:

USD 350 continues to face many of the same challenges of small school districts in rural areas of Kansas--declining populations and lost revenues. The district has restructured over the last six

years because of declining enrollment. A 20% loss of enrollment has forced the Board of Education to make staff reductions over this period of time. Reductions have included both certified and noncertified positions because of the lost budget authority. Even with lost revenue, the Board has worked to maintain academic excellence by increasing the LOB/Supplemental General Fund to keep from eliminating student programs.

Issues with declining enrollment and lost revenue are additionally impacted by rising cost of health insurance in the benefits offered to certified and classified staff. Health insurance premiums have increased substantially each of the last six years. The economics of the community are based on agricultural and oil businesses. The ups and downs of these businesses impact the basic economics of the St. John/Hudson communities as well as Stafford County.

Through tough economic times, it is sometimes difficult to recruit and retain qualified teachers without increasing health insurance contributions and improving the salary schedule. This continues to be a difficult task with the economic challenges that face not only the USD 350 community, but also the state of Kansas. USD 350 raises about 24% of the general fund budget from local resources. This means that 76% of the general fund budget is funded from the State of Kansas as state aid.

Even with the challenges presented, USD 350, the St. John/Hudson School District continues to be a district where the patrons expect excellence in education and students benefit from the traditions of educational excellence.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: 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.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports.html

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

Kansas Building Report Card
http://www.ksde.org/reportcard.html

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

USD# 350

Summary of Total Expenditures By Function
(All Funds)

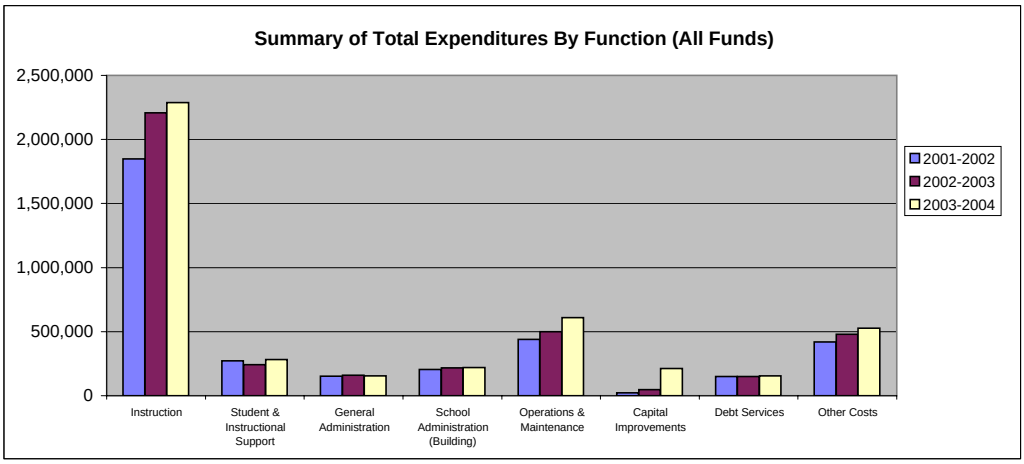
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,847,704	53%	2,206,929	55%	19%	2,288,463	51%	4%
Student & Instructional Support	273,395	8%	242,136	6%	-11%	283,229	6%	17%
General Administration	153,494	4%	159,659	4%	4%	155,530	3%	-3%
School Administration (Building)	205,165	6%	216,693	5%	6%	219,800	5%	1%
Operations & Maintenance	439,290	13%	499,210	12%	14%	610,067	14%	22%
Capital Improvements	22,458	1%	47,265	1%	110%	212,500	5%	350%
Debt Services	149,211	4%	149,288	4%	0%	153,945	3%	3%
Other Costs	418,357	12%	480,626	12%	15%	526,115	12%	9%
Total Expenditures	3,509,074	100%	4,001,806	100%	14%	4,449,649	100%	11%

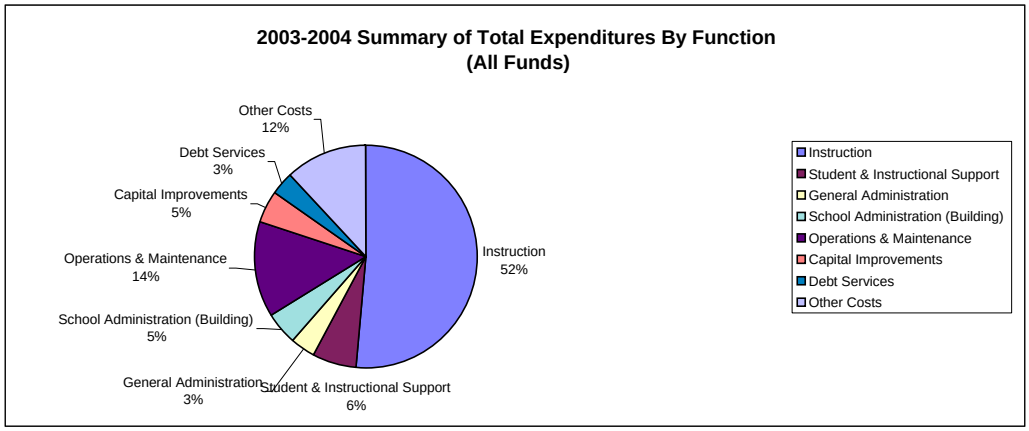
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, 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
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

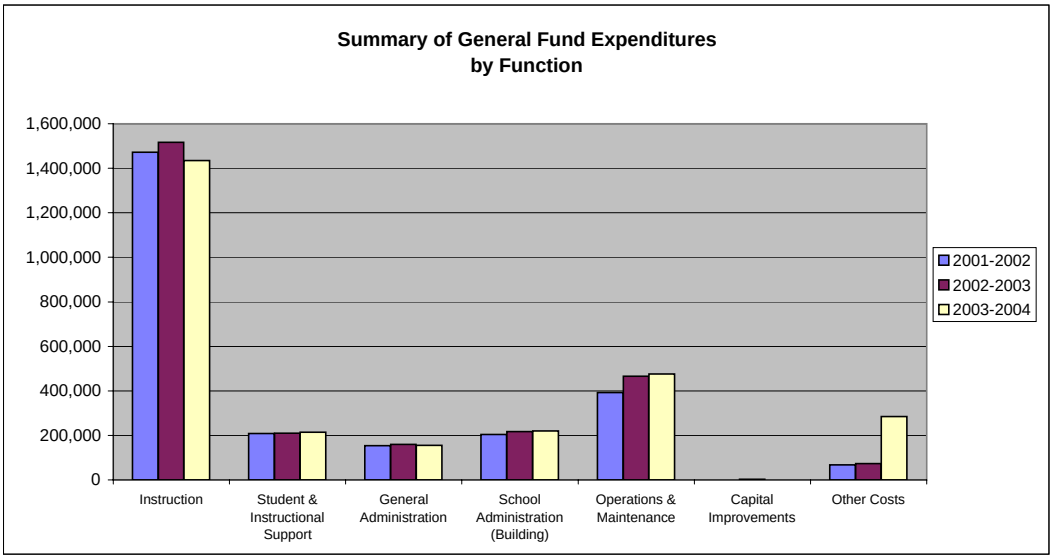


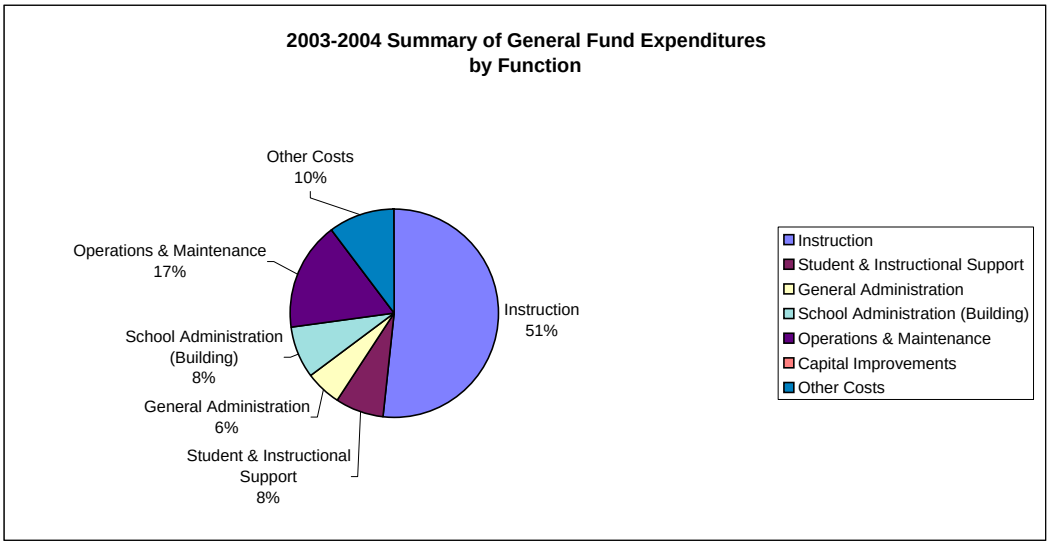


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,471,470	59%	1,517,106	57%	3%	1,435,000	52%	-5%
Student & Instructional Support	207,747	8%	209,261	8%	1%	214,025	8%	2%
General Administration	153,494	6%	159,659	6%	4%	155,530	6%	-3%
School Administration (Building)	204,641	8%	216,693	8%	6%	219,800	8%	1%
Operations & Maintenance	391,985	16%	465,917	18%	19%	475,250	17%	2%
Capital Improvements	0	0%	2,240	0%	0%	0	0%	-100%
Other Costs	67,575	3%	73,321	3%	9%	283,955	10%	287%
Total Expenditures	2,496,912	100%	2,644,197	100%	6%	2,783,560	100%	5%
Amount per Pupil	$5,888		$5,736		-3%	$6,628		16%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

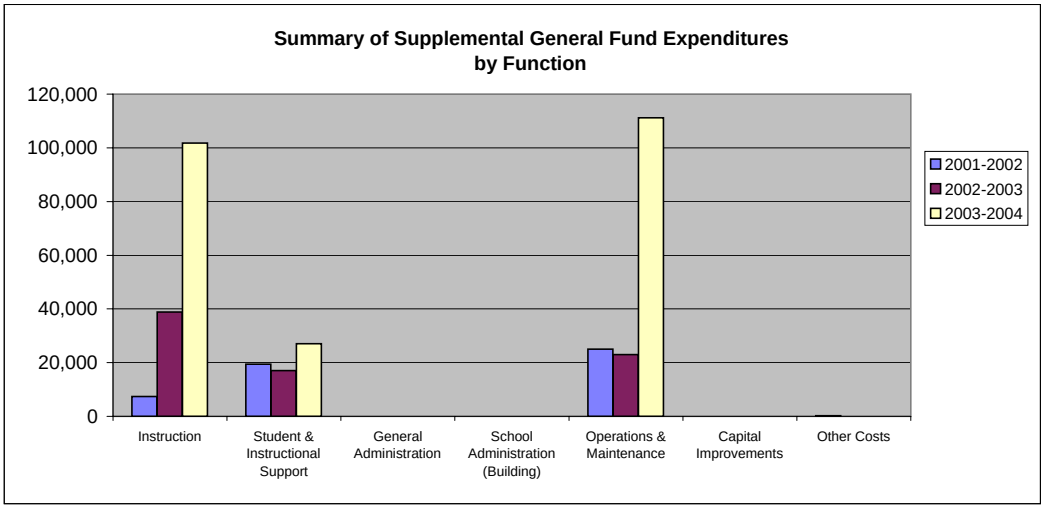


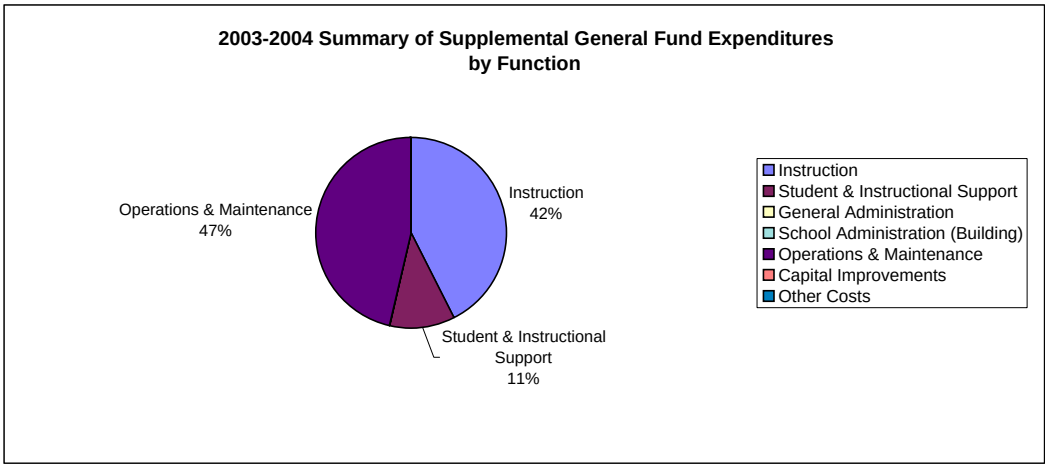


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	7,433	14%	38,865	49%	423%	101,800	42%	162%
Student & Instructional Support	19,406	37%	17,002	22%	-12%	27,000	11%	59%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	25,019	48%	23,003	29%	-8%	111,200	46%	383%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	242	0%	0	0%	-100%	0	0%	0%
Total Expenditures	52,100	100%	78,870	100%	51%	240,000	100%	204%
Amount per Pupil	$123		$171		39%	$571		234%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



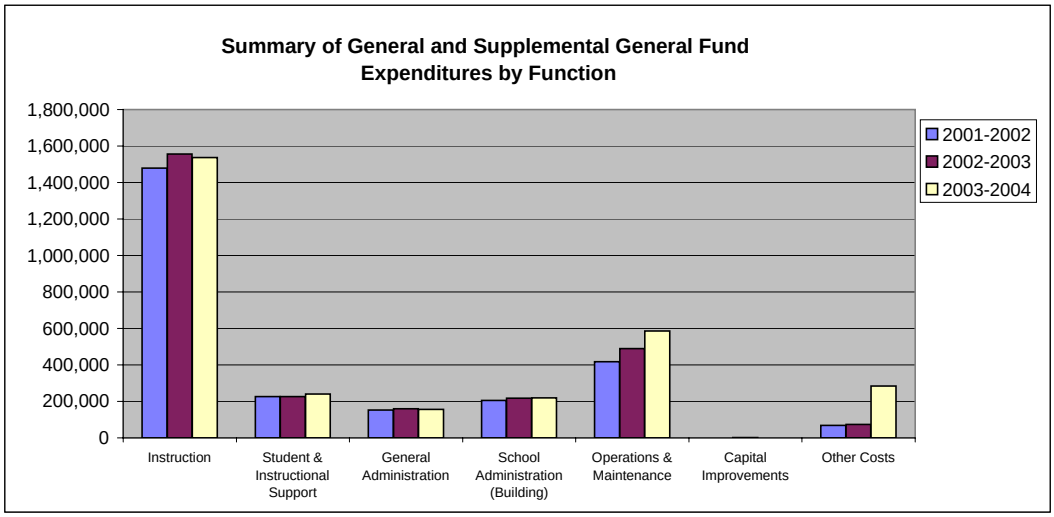


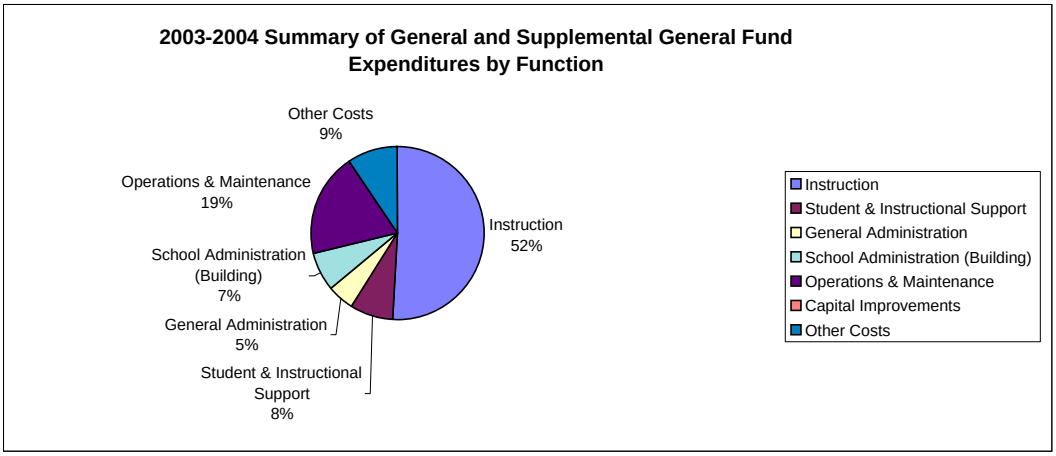
USD# 350

Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,478,903	58%	1,555,971	57%	5%	1,536,800	51%	-1%
Student & Instructional Support	227,153	9%	226,263	8%	0%	241,025	8%	7%
General Administration	153,494	6%	159,659	6%	4%	155,530	5%	-3%
School Administration (Building)	204,641	8%	216,693	8%	6%	219,800	7%	1%
Operations & Maintenance	417,004	16%	488,920	18%	17%	586,450	19%	20%
Capital Improvements	0	0%	2,240	0%	0%	0	0%	-100%
Other Costs	67,817	3%	73,321	3%	8%	283,955	9%	287%
Total Expenditures	2,549,012	100%	2,723,067	100%	7%	3,023,560	100%	11%
Amount per Pupil	$6,010		$5,907		-2%	$7,199		22%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.

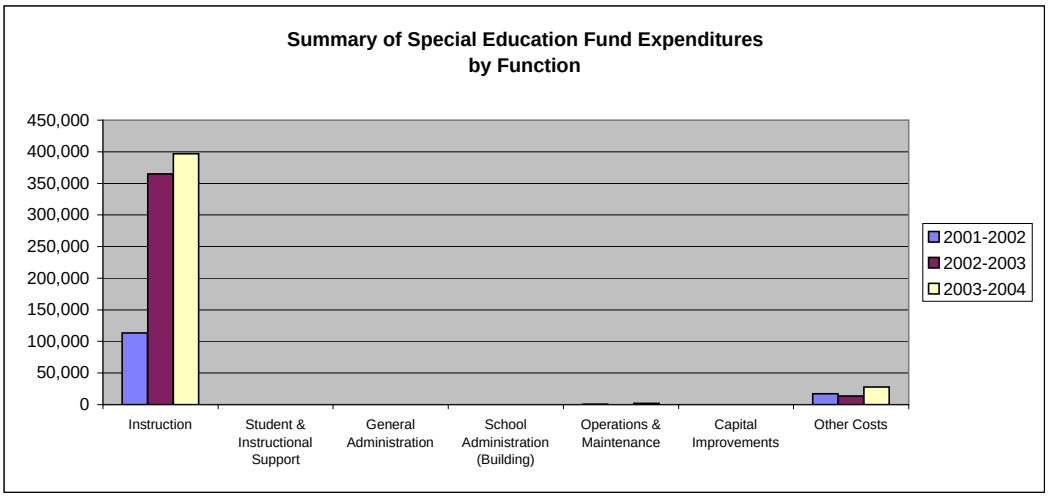


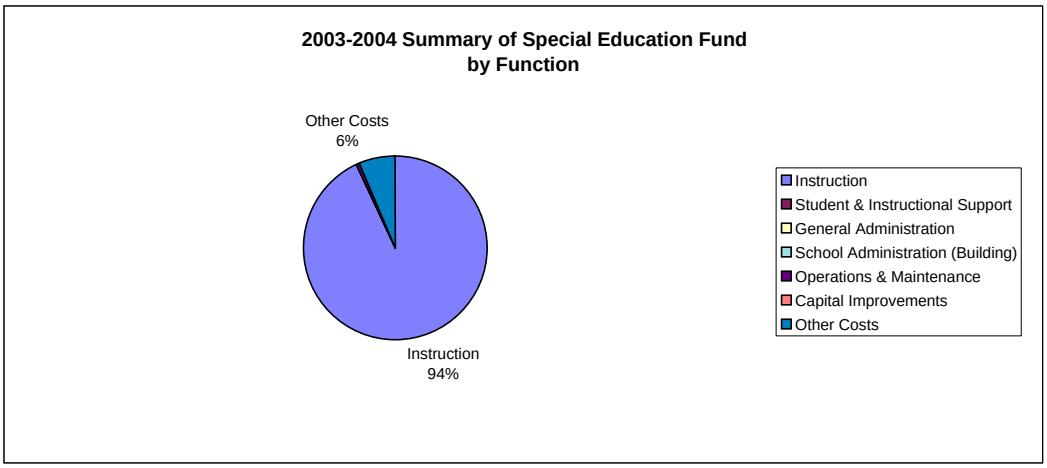


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	113,345	87%	365,079	96%	222%	396,710	93%	9%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	463	0%	207	0%	-55%	2,000	0%	866%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	17,088	13%	13,447	4%	-21%	27,600	6%	105%
Total Expenditures	130,896	100%	378,733	100%	189%	426,310	100%	13%
Amount per Pupil	$309		$822		166%	$1,015		24%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

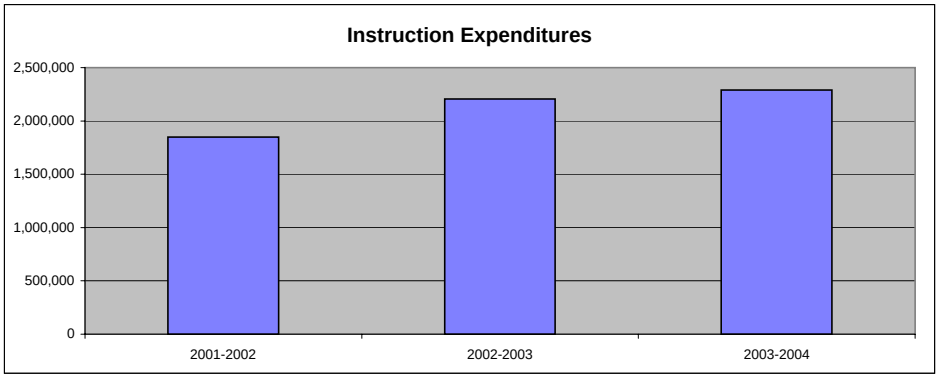


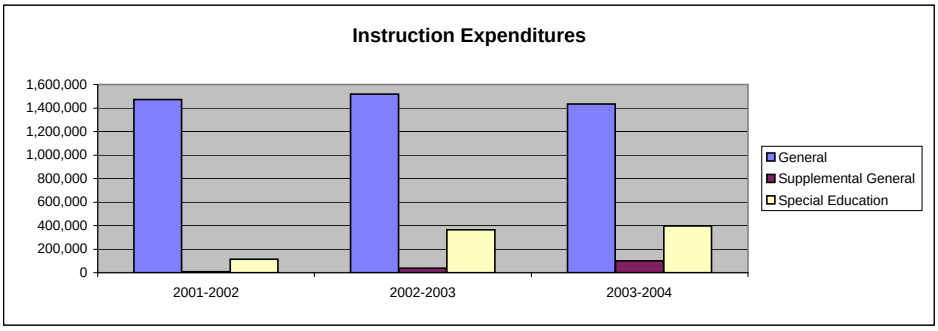


USD# 350

Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,471,470		1,517,106	3%		1,435,000	-5%
Federal Funds	70,914		112,232	58%		117,866	5%
Supplemental General	7,433		38,865	423%		101,800	162%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	5,905		0	-100%		10,000	0%
Driver Education	3,531		3,813	8%		6,610	73%
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	2,465		2,477	0%		10,149	310%
Special Education	113,345		365,079	222%		396,710	9%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	159,141		167,357	5%		210,328	26%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	13,500		0	-100%			
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	1,847,704		2,206,929	19%		2,288,463	4%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	4,357		4,787	10%		5,449	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,847,704		2,206,929	19%		2,288,463	4%





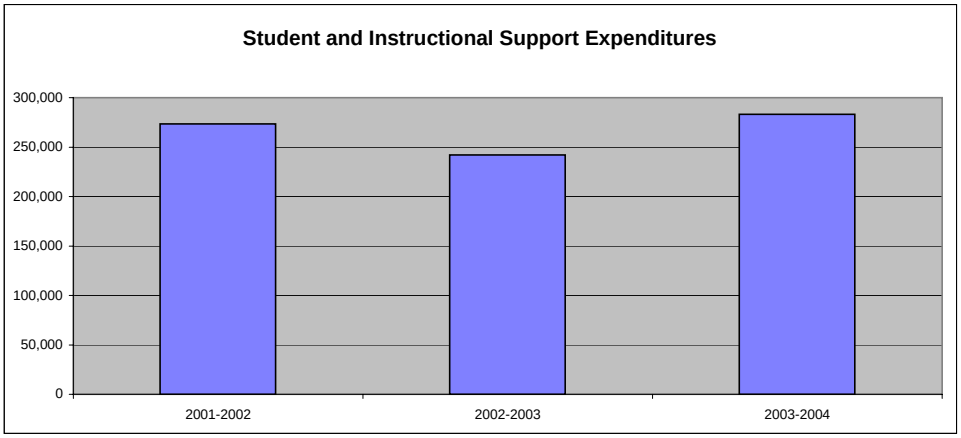
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	207,747		209,261	1%		214,025	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	19,406		17,002	-12%		27,000	59%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	14,149		0	-100%		20,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	27,078		13,515	-50%		21,204	57%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	1,457		2,358	62%		1,000	-58%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,558		0	-100%			
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	273,395		242,136	-11%		283,229	17%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	645		525	-19%		674	28%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	273,395		242,136	-11%		283,229	17%
Amount per Pupil	$645		$525	-19%		$674	28%



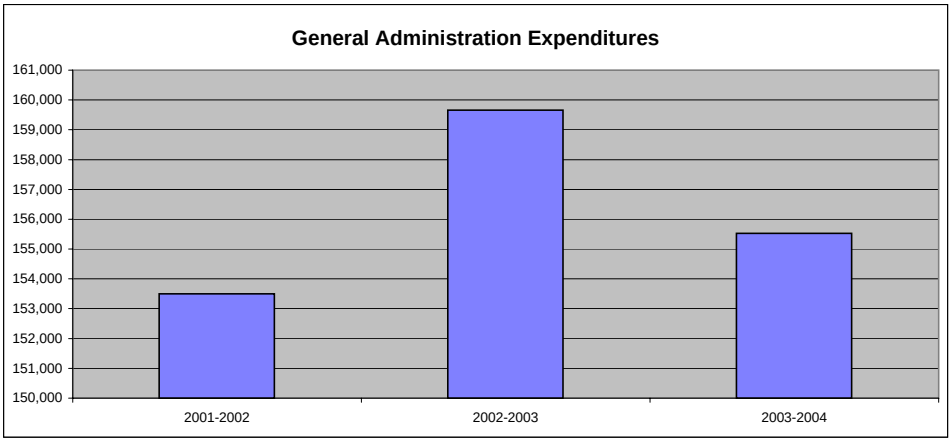
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	153,494		159,659	4%		155,530	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	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	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		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	153,494		159,659	4%		155,530	-3%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	362		346	-4%		370	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	153,494		159,659	4%		155,530	-3%



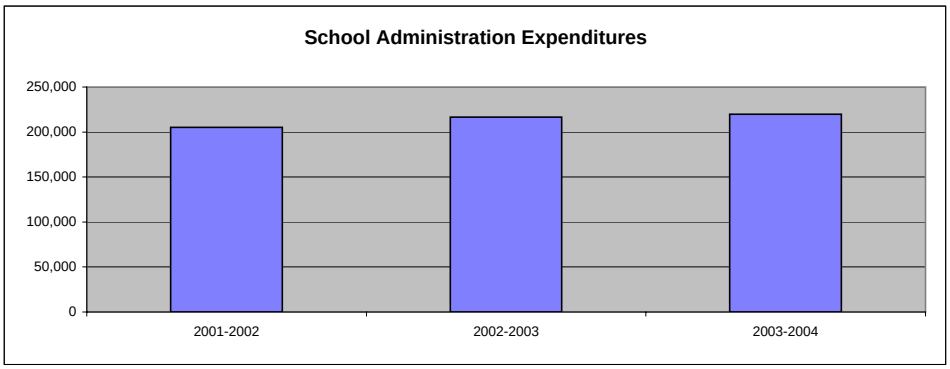
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	204,641		216,693	6%		219,800	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	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	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	524		0	-100%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		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	205,165		216,693	6%		219,800	1%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	484		470	-3%		523	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	205,165		216,693	6%		219,800	1%



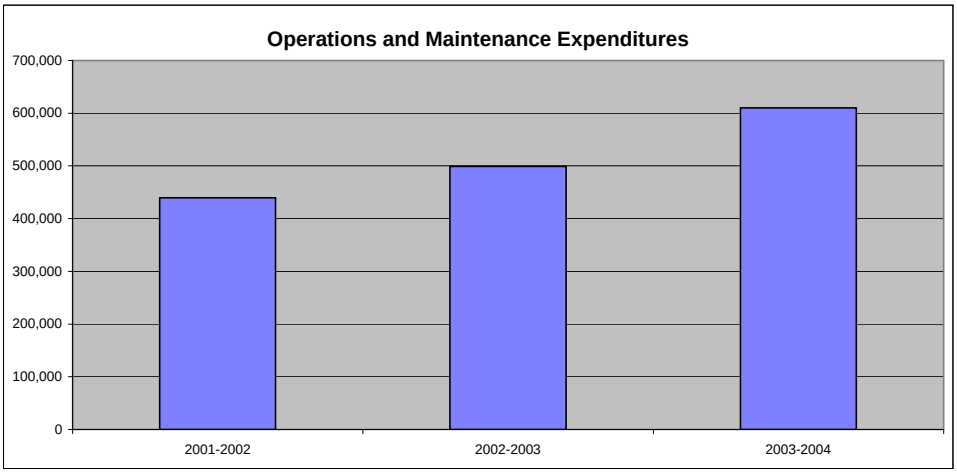
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	391,985		465,917	19%		475,250	2%
Federal Funds	0		99	0%		0	-100%
Supplemental General	25,019		23,003	-8%		111,200	383%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	381		0	-100%		5,000	0%
Driver Training	135		183	36%		300	64%
Extraordinary School Program	0		0	0%		0	0%
Food Service	6,020		4,678	-22%		15,467	231%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	463		207	-55%		2,000	866%
Technology Education	0		0	0%			
Transportation	15,287		4,343	-72%			
Vocational Education	0		780	0%		850	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		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	439,290		499,210	14%		610,067	22%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	1,036		1,083	5%		1,453	34%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	439,290		499,210	14%		610,067	22%



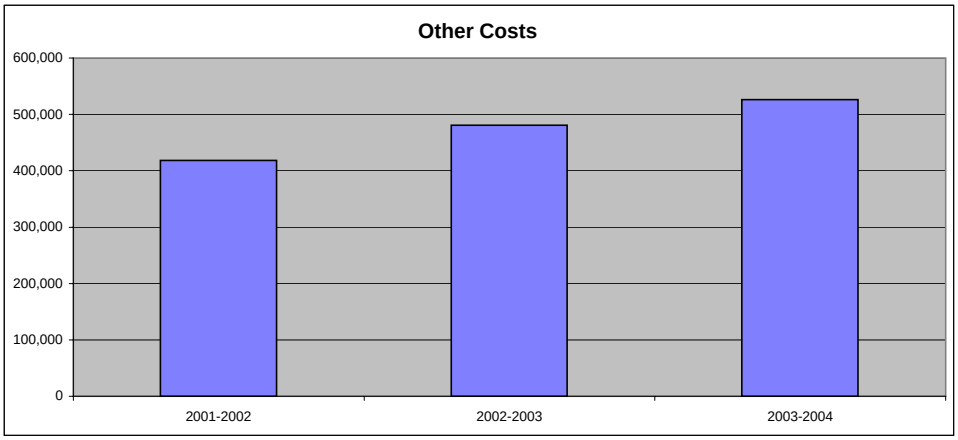
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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.

Other Costs
(2500, 2800 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	67,575		73,321	9%		283,955	287%
Federal Funds	1,401		1,975	41%		2,060	4%
Supplemental General	242		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	169,190		178,473	5%		202,200	13%
Professional Development	988		7,563	665%		9,300	23%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	17,088		13,447	-21%		27,600	105%
Technology Education	0		0	0%			
Transportation	159,436		204,497	28%			
Vocational Education	2,437		1,350	-45%		1,000	-26%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		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	418,357		480,626	15%		526,115	9%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	986		1,043	6%		1,253	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	418,357		480,626	15%		526,115	9%



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

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

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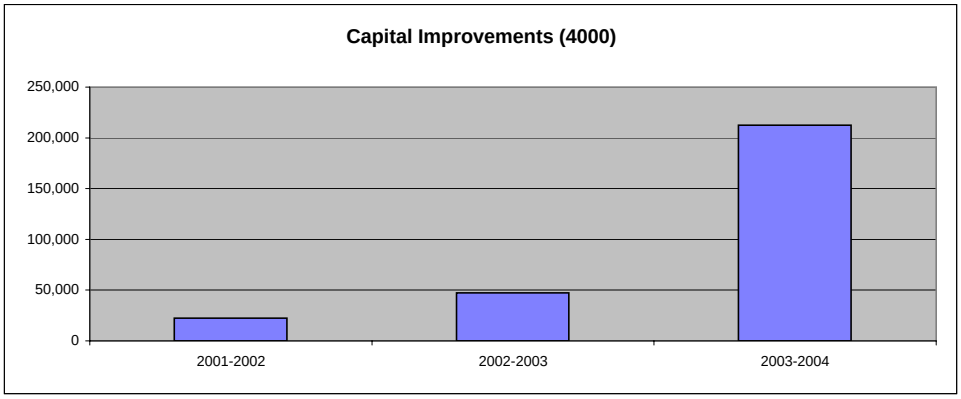
Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		2,240	0%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	22,458		45,025	100%		212,500	372%
Driver Training	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	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		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	22,458		47,265	110%		212,500	350%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	53		103	94%		506	393%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	22,458		47,265	110%		212,500	350%



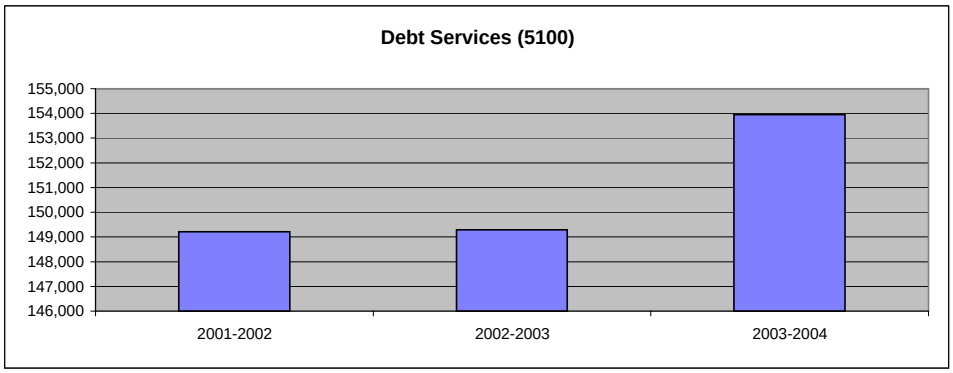
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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.

Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	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	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	149,211		149,288	0%		153,945	3%
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	149,211		149,288	0%		153,945	3%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	352		324	-8%		367	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	149,211		149,288	0%		153,945	3%



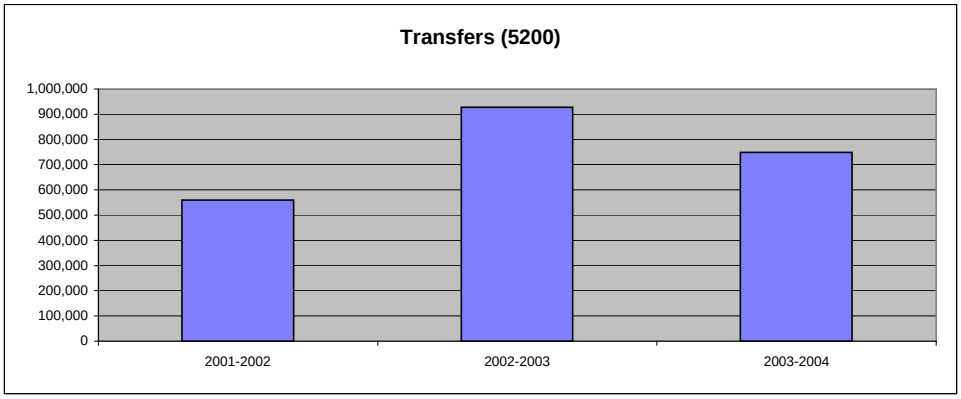
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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.

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	296,123		610,901	106%		407,278	-33%
Federal Funds	0		0	0%		0	0%
Supplemental General	262,900		316,130	20%		342,000	8%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%			
Driver Training	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	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		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	559,023		927,031	66%		749,278	-19%
Enrollment (FTE)*	424.1		461.0	9%		420.0	-9%
Amount per Pupil	1,318		2,011	53%		1,784	-11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	559,023		927,031	66%		749,278	-19%



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

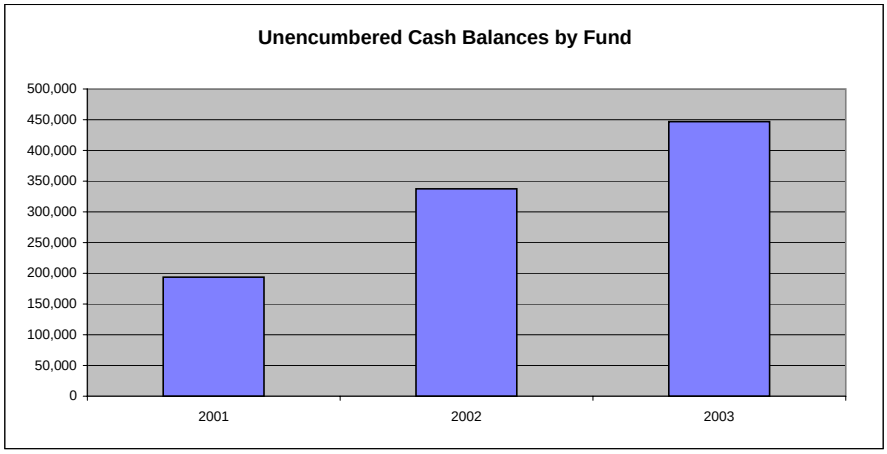
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 350

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	5,582	0	0
Federal Funds	0	0	0
Supplemental General	1,000	10,812	1,831
Bilingual Education	0	0	0
Capital Outlay	63,553	183,492	268,040
Driver Training	305	1,718	6,353
Extraordinary School Program	0	0	0
Food Service	20,776	26,129	31,847
Professional Development	589	341	12,504
Parent Education Program	0	0	0
Summer School	591	626	6,149
Special Education	2,615	3,000	9,210
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	0	0	
Text Book & Student Material	7,350	12,577	
Bond & Interest 1	91,512	98,953	111,134
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	193,873	337,648	447,068
Enrollment (FTE)*	424.1	461.0	420.0
Amount per Pupil	457	732	1,064
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	193,873	337,648	447,068



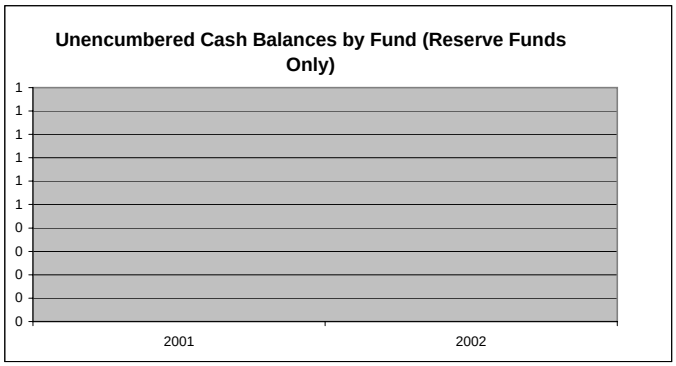
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2001	July 1, 2002
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

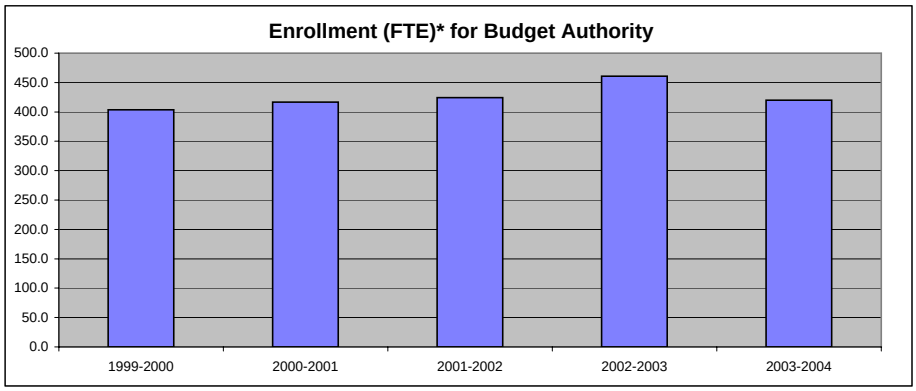


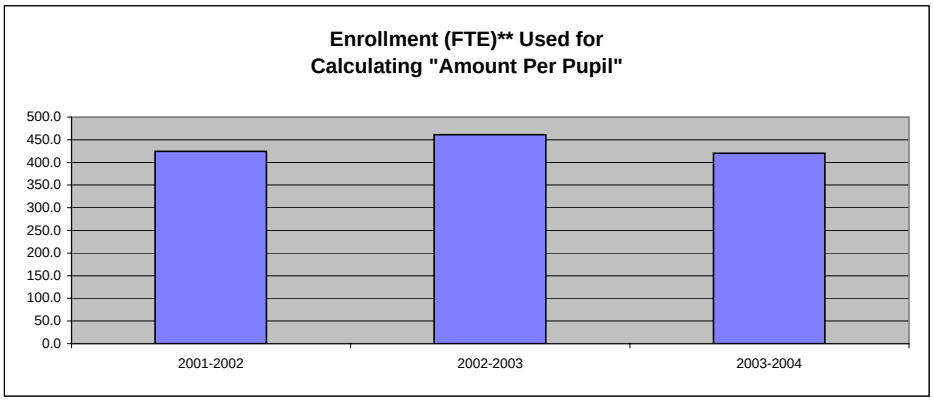
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

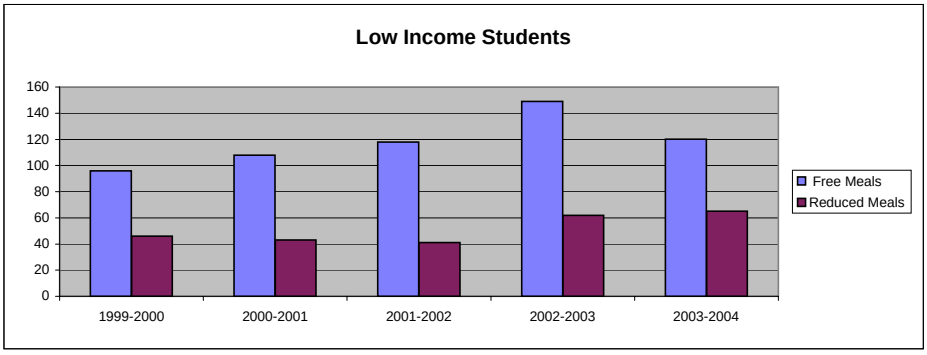
USD# 350

Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	403.5	416.5	3%	424.1	2%	461.0	9%	420.0	-9%
Enrollment (FTE)**	N/A	N/A		424.1		461.0	9%	420.0	-9%
Number of Students - Free Meals	96	108	13%	118	9%	149	26%	120	-19%
Number of Students - Reduced Meals	46	43	-7%	41	-5%	62	51%	65	5%





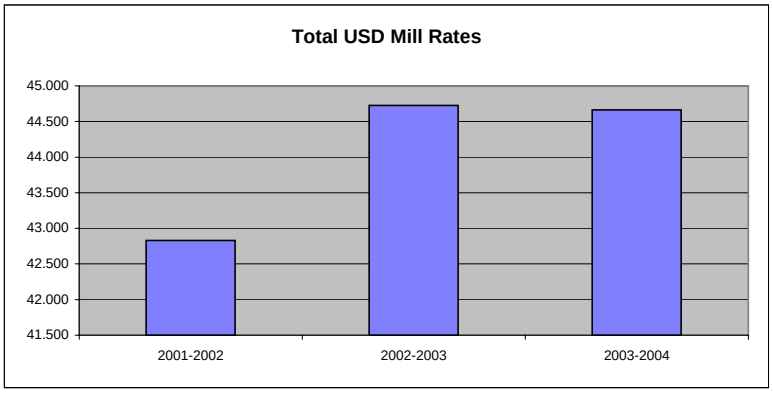


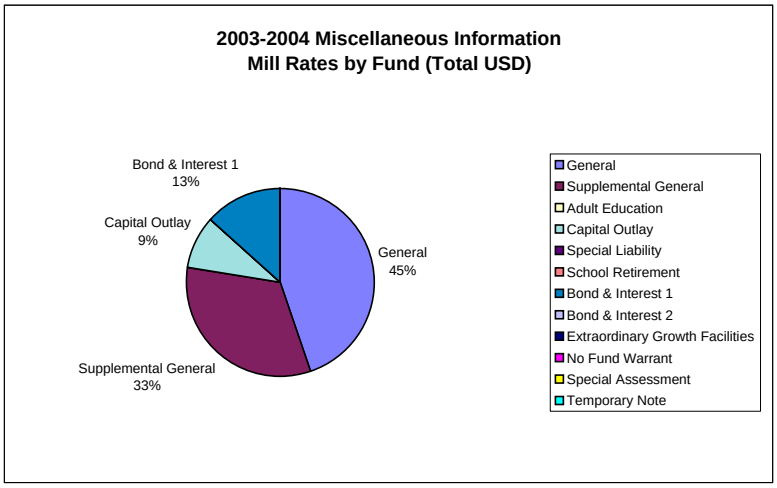
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

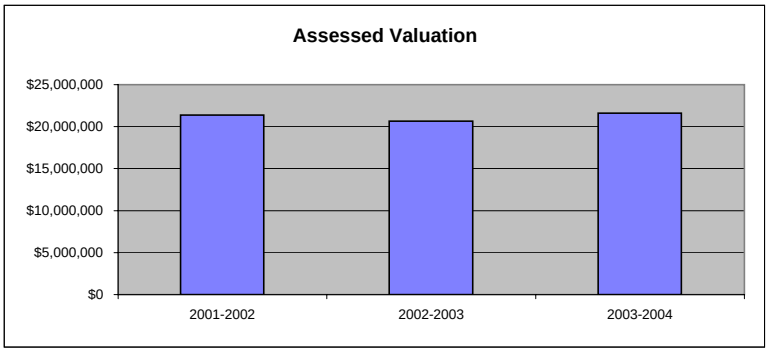
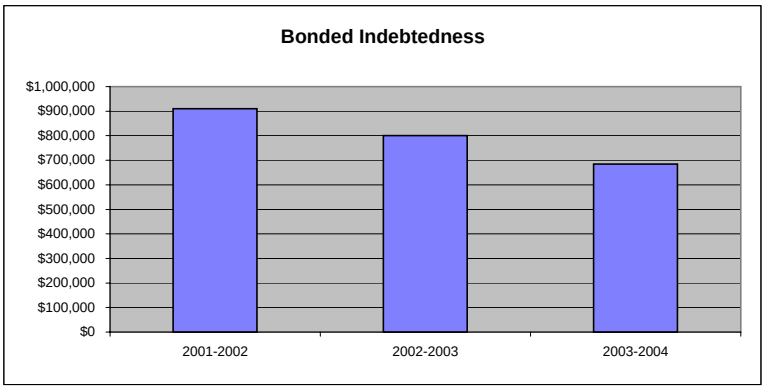
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	12.980	14.654	14.649
Adult Education	0.000	0.000	0.000
Capital Outlay	3.973	3.970	4.000
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	5.878	6.100	6.014
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	**42.831**	**44.724**	**44.663**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	2.980	2.870	2.858
Recreation Commission Employee Benefit	0.572	0.531	0.557
TOTAL OTHER	**3.552**	**3.401**	**3.415**





USD# 350

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$21,398,071	$20,662,239	$21,604,299
Bonded Indebtedness	$910,000	$800,000	$685,000