Budget at a Glance

2004 - 2005

St. John/Hudson

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Summary of Total Expenditures By Function
(All Funds)

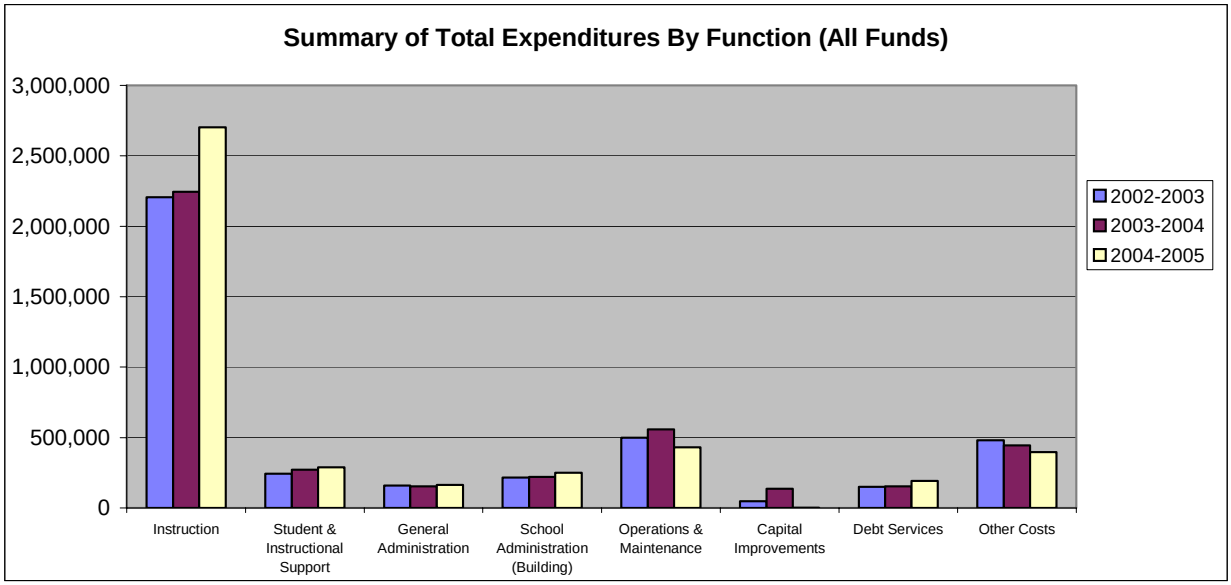
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,206,929	55%	2,243,493	54%	2%	2,701,125	61%	20%
Student & Instructional Support	242,136	6%	271,199	6%	12%	288,988	7%	7%
General Administration	159,659	4%	153,018	4%	-4%	163,704	4%	7%
School Administration (Building)	216,693	5%	219,304	5%	1%	250,847	6%	14%
Operations & Maintenance	499,210	12%	557,870	13%	12%	430,092	10%	-23%
Capital Improvements	47,265	1%	137,201	3%	190%	1,500	0%	-99%
Debt Services	149,288	4%	153,945	4%	3%	191,006	4%	24%
Other Costs	480,626	12%	443,456	11%	-8%	396,706	9%	-11%
Total Expenditures	4,001,806	100%	4,179,486	100%	4%	4,423,968	100%	6%
Amount per Pupil	$8,681		$9,951		15%	$11,115		12%

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, KPERS Special Retirement Contribution, 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.

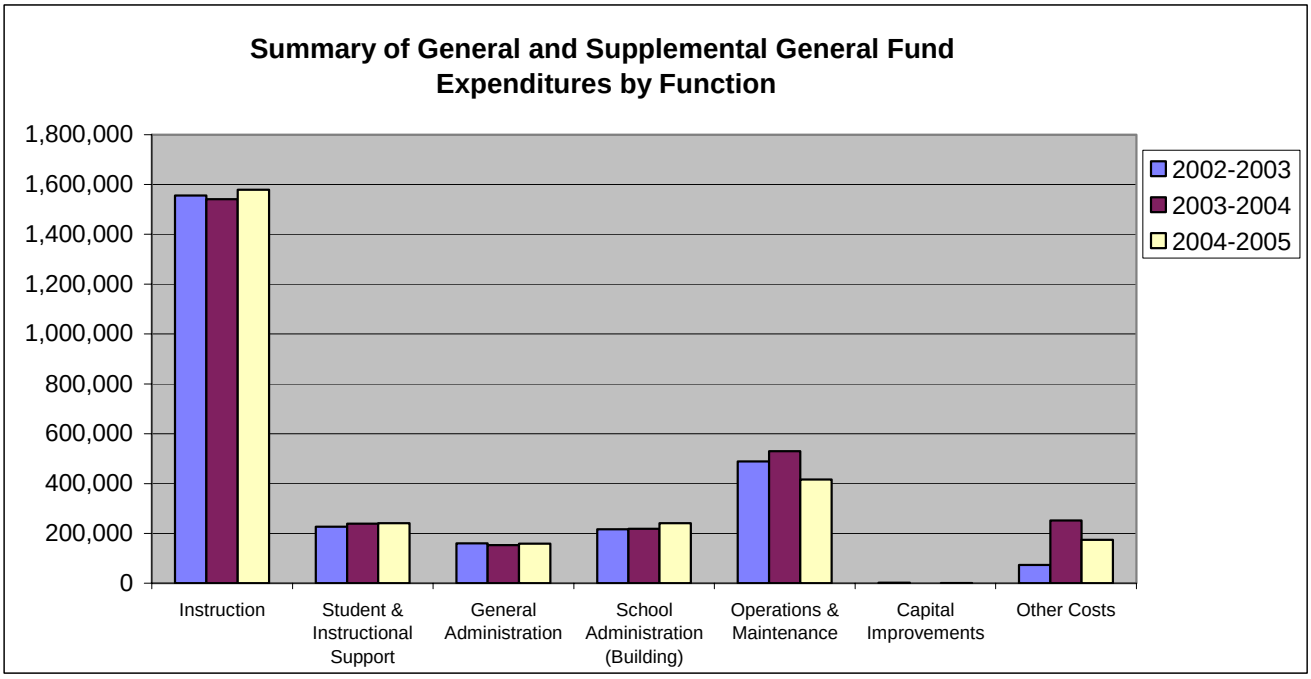
Further definition of what goes into each category:

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



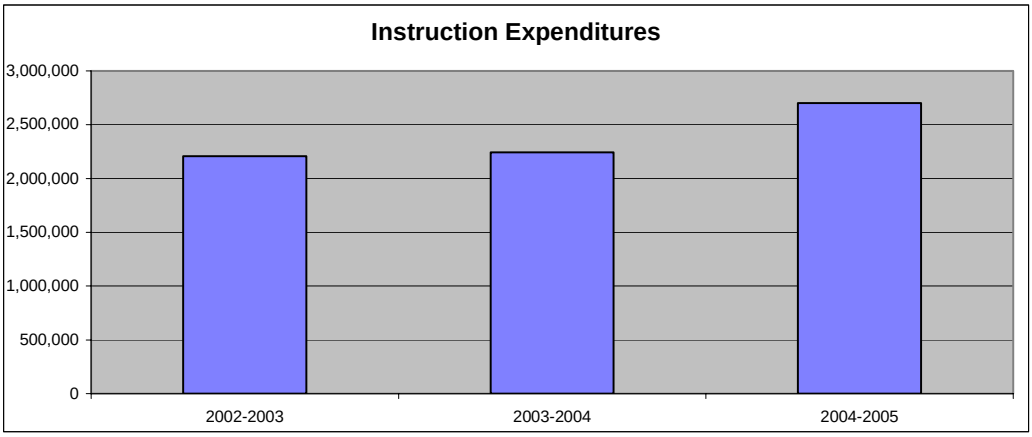
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,555,971	57%	1,541,306	53%	-1%	1,579,536	56%	2%
Student & Instructional Support	226,263	8%	239,231	8%	6%	240,454	9%	1%
General Administration	159,659	6%	153,018	5%	-4%	159,080	6%	4%
School Administration (Building)	216,693	8%	219,304	7%	1%	240,580	9%	10%
Operations & Maintenance	488,920	18%	529,443	18%	8%	416,332	15%	-21%
Capital Improvements	2,240	0%	0	0%	-100%	1,500	0%	0%
Other Costs	73,321	3%	252,106	9%	244%	174,396	6%	-31%
Total Expenditures	2,723,067	100%	2,934,408	100%	8%	2,811,878	100%	-4%
Amount per Pupil	$5,907		$6,987		18%	$7,065		1%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,517,106		1,455,457	-4%		1,524,336	5%
Federal Funds	112,232		88,674	-21%		85,467	-4%
Supplemental General	38,865		85,849	121%		55,200	-36%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		3,683	0%		385,000	10353%
Driver Education	3,813		1,648	-57%		3,815	131%
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	2,477		21,026	749%		22,225	6%
Special Education	365,079		366,658	0%		357,344	-3%
Technology Education	0						
Transportation	0						
Vocational Education	167,357		203,157	21%		203,370	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%			
KPERS Spec. Ret. Contribution						64,368	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		17,341	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	2,206,929		2,243,493	2%		2,701,125	20%
Enrollment (FTE)*	461.0		420.0	-9%		398.0	-5%
Amount per Pupil	4,787		5,342	12%		6,787	27%
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	2,206,929		2,243,493	2%		2,701,125	20%



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.

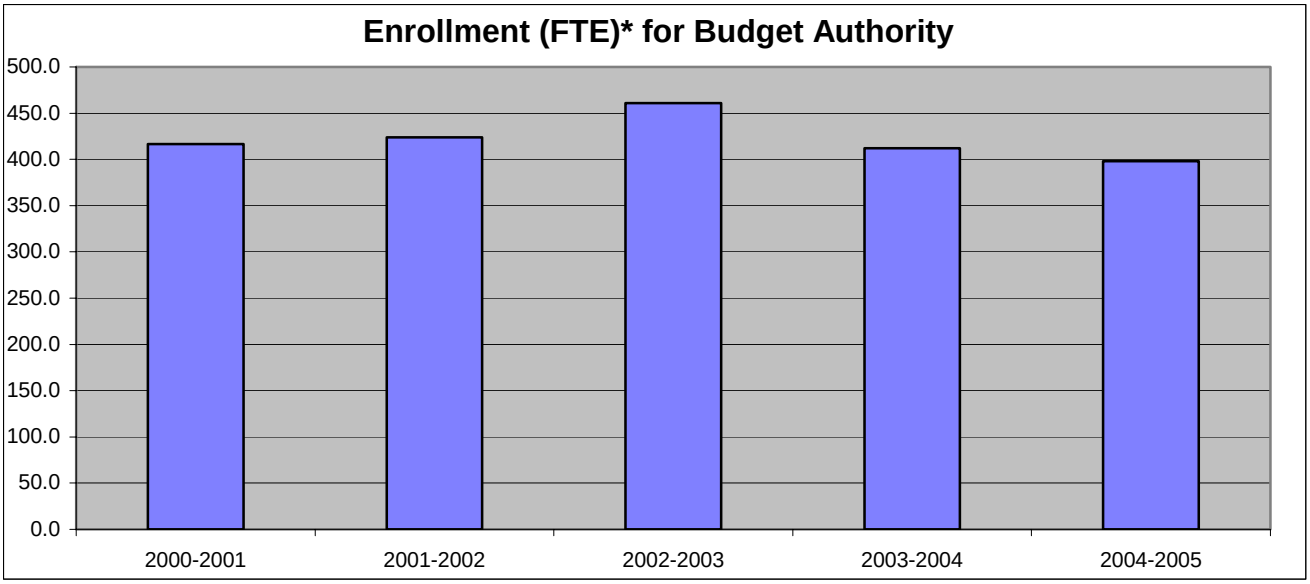
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

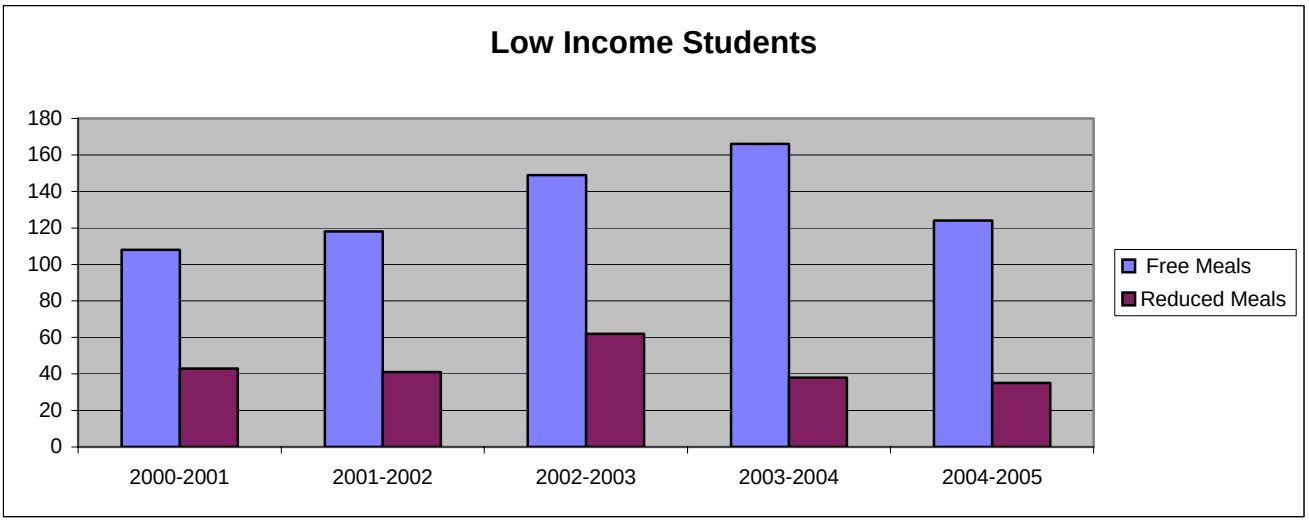
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,976,055	0	2,587,704	0		0	388,351
Supplemental General	468,000	19,562	81,526				366,912
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	385,000	312,355		0	3,300	0	70,992
Driver Training	4,365	13,089	2,016		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	177,100	32,657	2,028	72,222	0	19,690	50,503
Professional Development	12,774	14,134	0	0	0	0	0
Parent Education Program	25,000	15,577	0	0	0	9,423	0
Summer School	22,225	17,699		0	0	9,052	0
Special Education	392,955	26,990	0	0	0	388,132	0
Vocational Education	205,900			0	0	205,880	20
Area Vocational School	0	0	0	0	0	0	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	107,083	0	107,083				
Bond and Interest #1	191,006	184,389	36,194		0		208,989
Bond and Interest #2	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	88,682	840	xxxxxxxxxxx	87,842	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,056,145	637,292	2,816,551	160,064	3,300	632,177	1,085,767
Less Transfers	632,177						
TOTAL Budget Expenditures	$4,423,968						

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	416.5	424.1	2%	461.0	9%	412.2	-11%	398.0	-3%
Number of Students - Free Meals	108	118	9%	149	26%	166	11%	124	-25%
Number of Students - Reduced Meals	43	41	-5%	62	51%	38	-39%	35	-8%

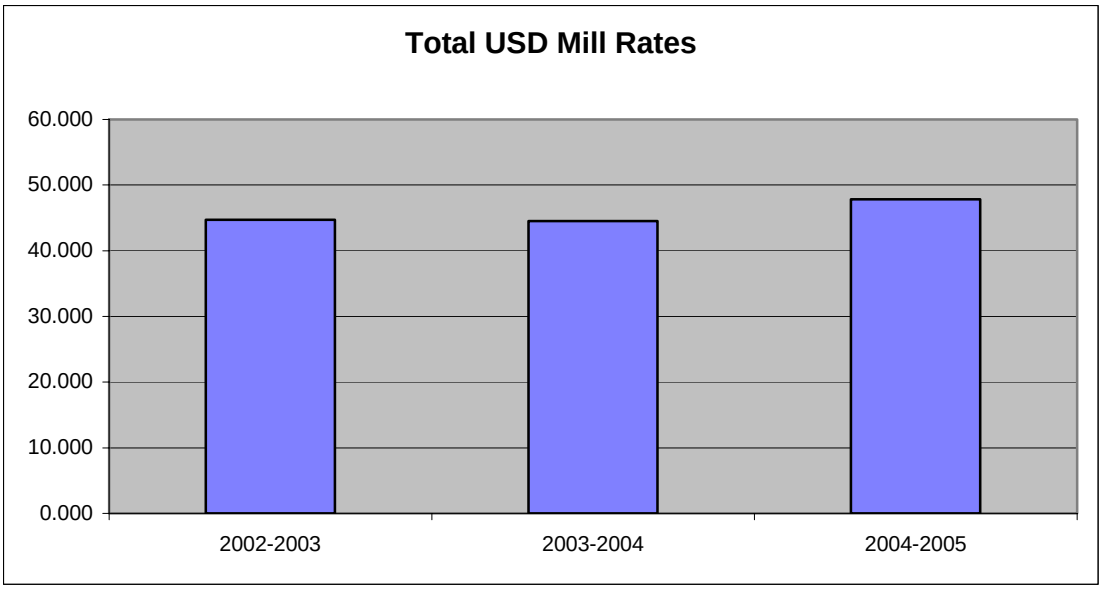




*FTE for state aid and budget authority purposes for general fund.

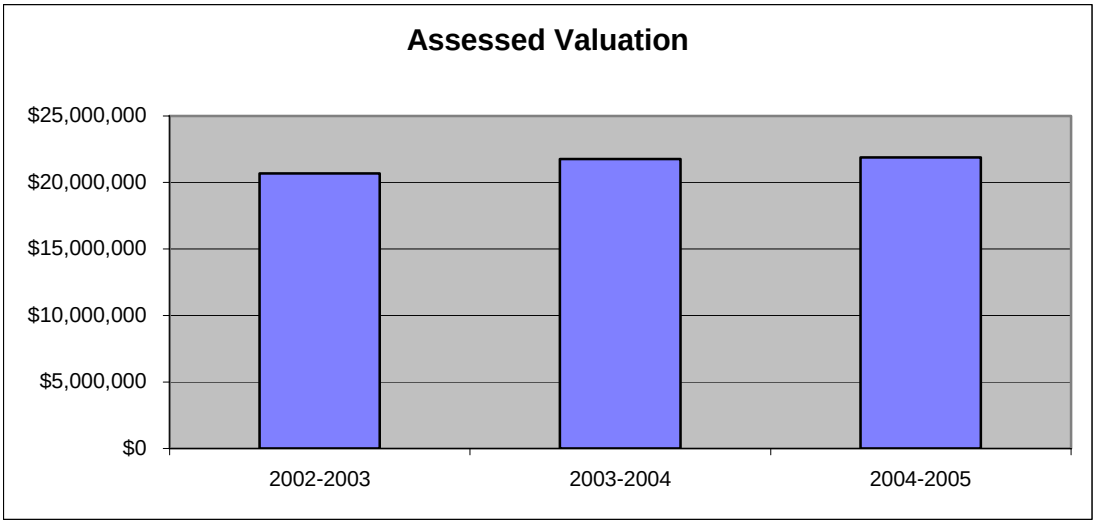
Miscellaneous Information
Mill Rates by Fund

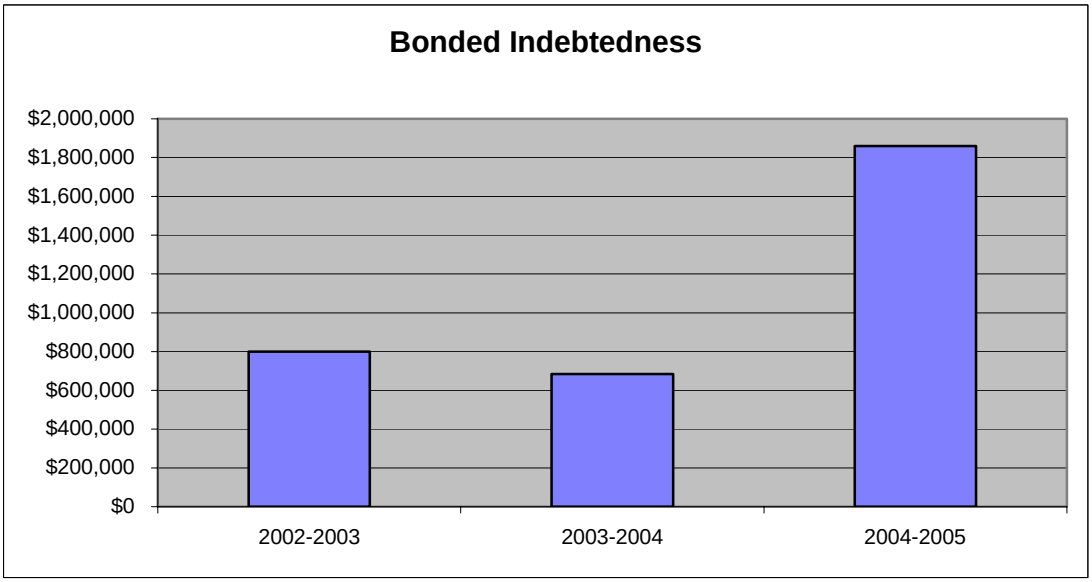
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	14.654	14.550	16.409
Adult Education	0.000	0.000	0.000
Capital Outlay	3.970	3.973	2.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.100	5.973	9.437
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	**44.724**	**44.496**	**47.846**
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	2.870	2.839	3.002
Recreation Commission Employee Benefit	0.531	0.554	0.897
TOTAL OTHER	**3.401**	**3.393**	**3.899**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$20,662,239	$21,752,384	$21,868,046
Bonded Indebtedness	800,000	685,000	1,860,000





USD# 350
AVERAGE SALARY

	2002-03 Actual			2003-04 Actual			2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	193,121	64,374	3.0	194,221	64,740	3.0	198,875	66,292
Teachers (Full Time)	30.0	1,156,765	38,559	30.0	1,180,077	39,336	32.0	1,265,203	39,538
Other Certified (Licensed) Personnel	5.1	195,615	38,356	5.1	200,356	39,285	4.2	174,406	41,525
Classified Personnel	21.2	458,578	21,631	21.2	463,902	21,882	21.6	487,666	22,577
Substitutes/Temporary Help	XXXXXXX	96,969	XXXXXXXXXXX	XXXXXXX	98,132	XXXXXXXXXXX	XXXXXXX	98,191	XXXXXXXXXXX

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/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_and_publications/reports.html

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

Kansas Building Report Card
http://online.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