Budget Profile

2006-2007

St. John / Hudson – USD 350

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

2006-2007 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 400 students attend three schools at two sites in grades K-12. St. John High School is a 2A school. The communities of St. John and Hudson have long supported their school system. The school district recently issued a 1.3 million-dollar bond to build an additional classroom building and renovate science classrooms.

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

Mitch Minnis, President 620-549-3711
Kevin Alpers, Vice President 620-458-4001
Carol Long 620-549-3859
Rick Russell 620-549-6413
Merlyn Spare 620-549-6284
Bruce Stanford 620-549-3424
Stan Woodward 620-549-3836

Key Staff

Superintendent: Dr. James Kenworthy 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 620-549-3277

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

Other Key Contacts:
- David Berens, Maintenance 620-549-3277
- Linda Fisher, Transportation Coordinator 620-549-3564
- Sondra Davis, Food Service 620-549-3277
- Steve Dryden, School Psychologist 620-549-3874
- Clint Kinnamon, Athletic Director 620-549-3277
- Dick Smith, Technology Coordinator 620-549-3277
- Christie Snyder, Director Ida Long Goodman Library 620-549-3227
- Marilyn Haynes, 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's most recent graduation rate was 100%. 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 nine years because of declining enrollment. The declines in enrollment have moderated over the last two years which has reduced the need for further staff reductions at this time. The school district continues to look for efficiencies to stretch funding dollars. The Board continues to work to maintain academic excellence and has increased the LOB/Supplemental General Fund to maintain student programs.

Financial issues associated with declining enrollment continue to be impacted by the rising cost of health insurance, utilities, and fuel. Health insurance premiums stabilized this past year and provided some relief from the pattern of increases seen in the prior seven years. The economics of the community are based on agriculture. The increases in utilities and fuel costs significantly impact this business as well as the basic economics of the St. John/Hudson communities and Stafford County.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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10. Operations and Maintenance Expenditures (2600)
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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_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

Summary of Total Expenditures By Function
(All Funds)

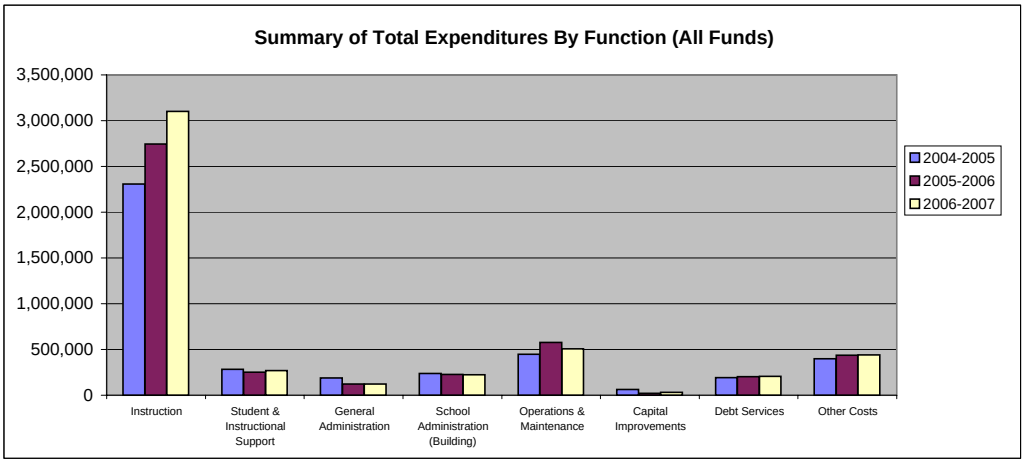
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,308,144	56%	2,743,664	60%	19%	3,101,967	63%	13%
Student & Instructional Support	282,065	7%	250,407	5%	-11%	269,526	5%	8%
General Administration	187,901	5%	121,788	3%	-35%	120,630	2%	-1%
School Administration (Building)	236,671	6%	227,151	5%	-4%	224,341	5%	-1%
Operations & Maintenance	446,115	11%	576,187	13%	29%	507,150	10%	-12%
Capital Improvements	61,751	2%	22,099	0%	-64%	31,500	1%	43%
Debt Services	190,916	5%	202,379	4%	6%	205,923	4%	2%
Other Costs	399,272	10%	435,655	10%	9%	439,470	9%	1%
Total Expenditures	4,112,835	100%	4,579,330	100%	11%	4,900,507	100%	7%
Amount per Pupil	$10,334		$11,307		9%	$12,862		14%

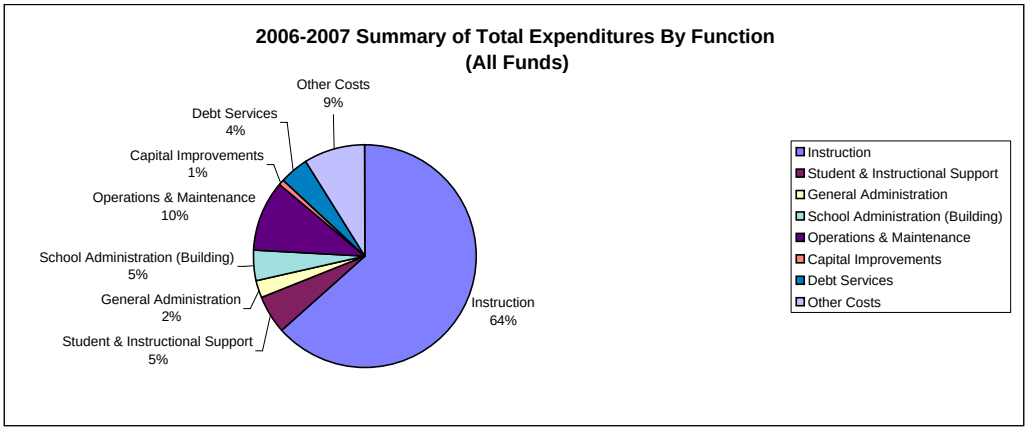
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

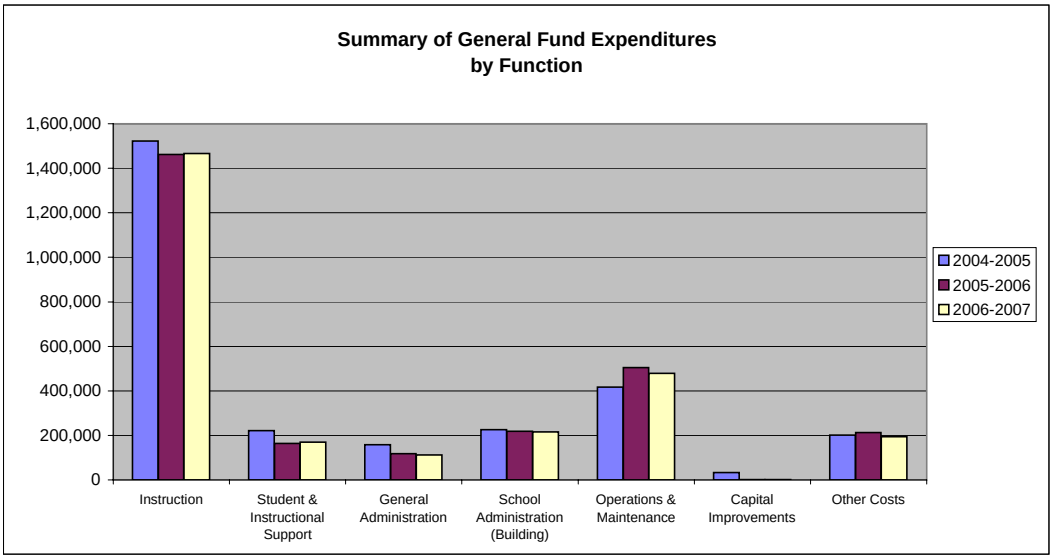


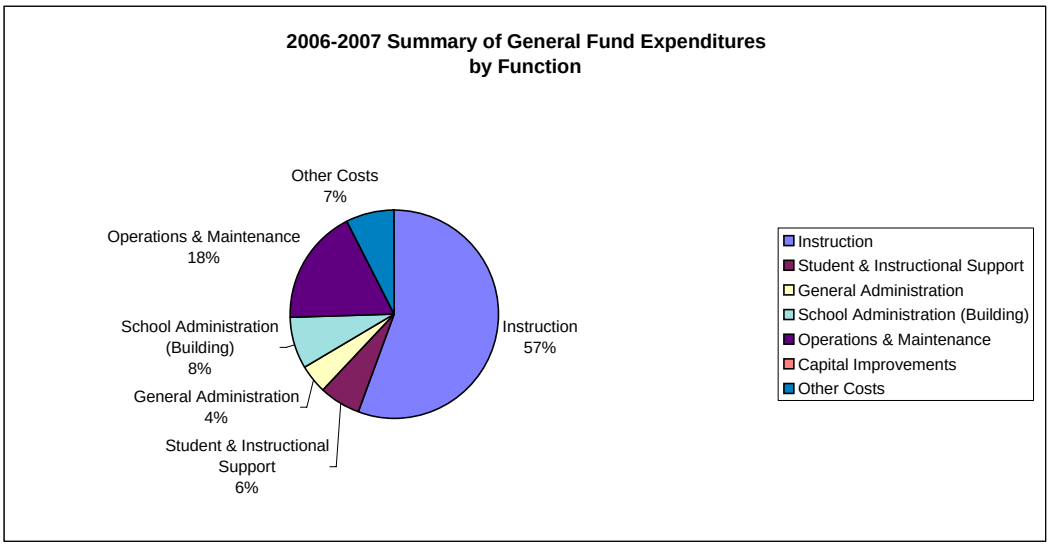


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,523,025	55%	1,461,573	55%	-4%	1,467,000	56%	0%
Student & Instructional Support	221,033	8%	163,973	6%	-26%	170,065	6%	4%
General Administration	158,458	6%	117,535	4%	-26%	112,030	4%	-5%
School Administration (Building)	226,203	8%	219,184	8%	-3%	215,941	8%	-1%
Operations & Maintenance	416,741	15%	504,814	19%	21%	478,500	18%	-5%
Capital Improvements	32,606	1%	1,665	0%	-95%	1,500	0%	-10%
Other Costs	201,050	7%	212,496	8%	6%	194,721	7%	-8%
Total Expenditures	2,779,116	100%	2,681,240	100%	-4%	2,639,757	100%	-2%
Amount per Pupil	$6,983		$6,620		-5%	$6,928		5%

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

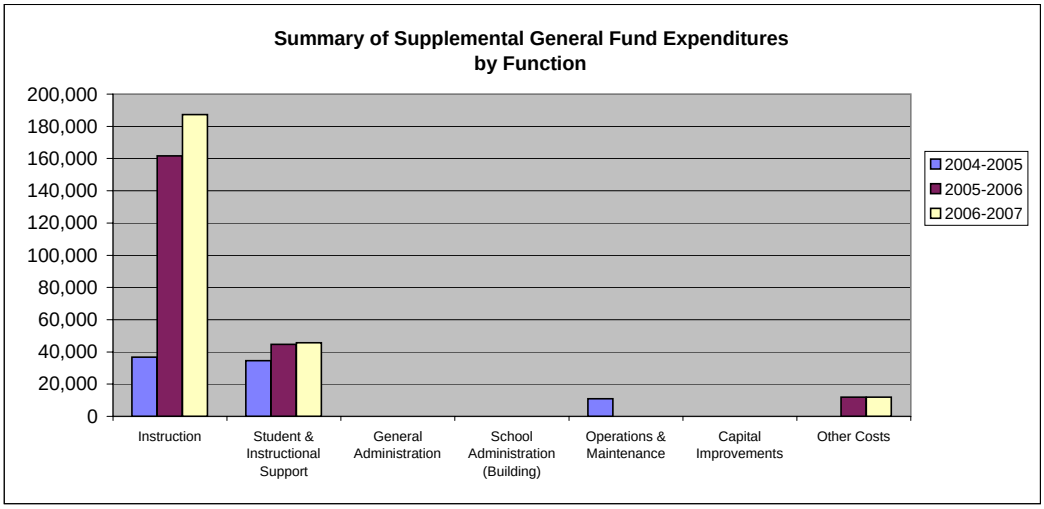


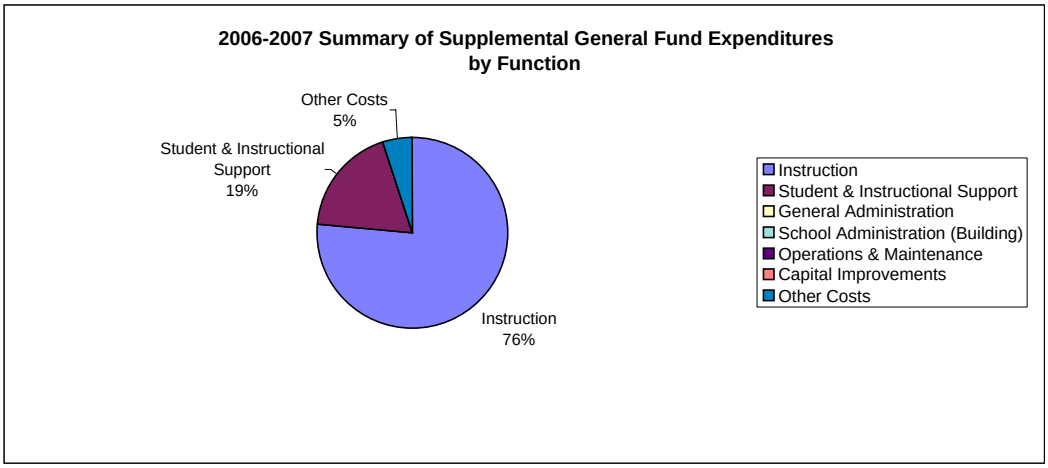


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	36,828	45%	161,660	74%	339%	187,350	76%	16%
Student & Instructional Support	34,606	42%	44,762	21%	29%	45,700	19%	2%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	26	0%	0	0%	-100%	0	0%	0%
Operations & Maintenance	11,010	13%	0	0%	-100%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	11,829	5%	0%	11,950	5%	1%
Total Expenditures	82,470	100%	218,251	100%	165%	245,000	100%	12%
Amount per Pupil	$207		$539		160%	$643		19%

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





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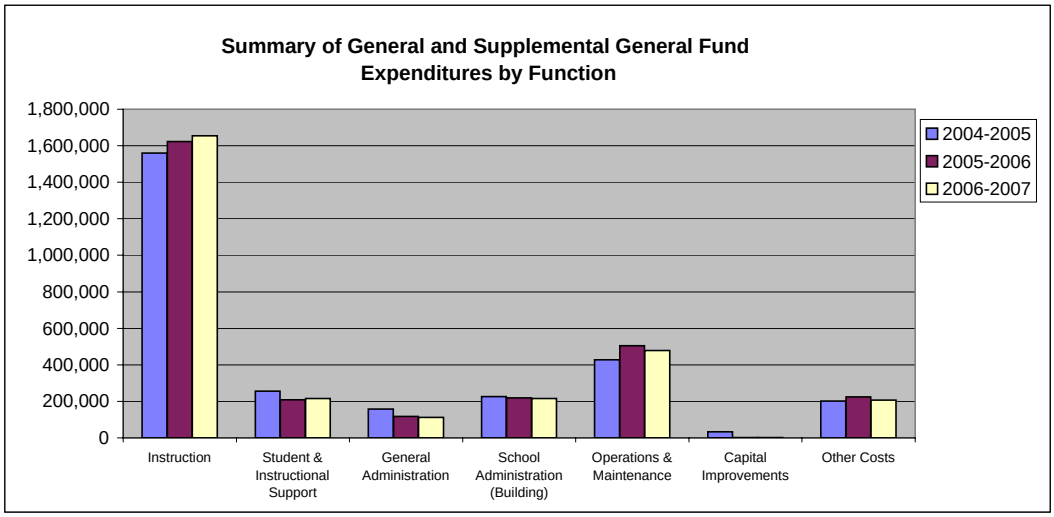
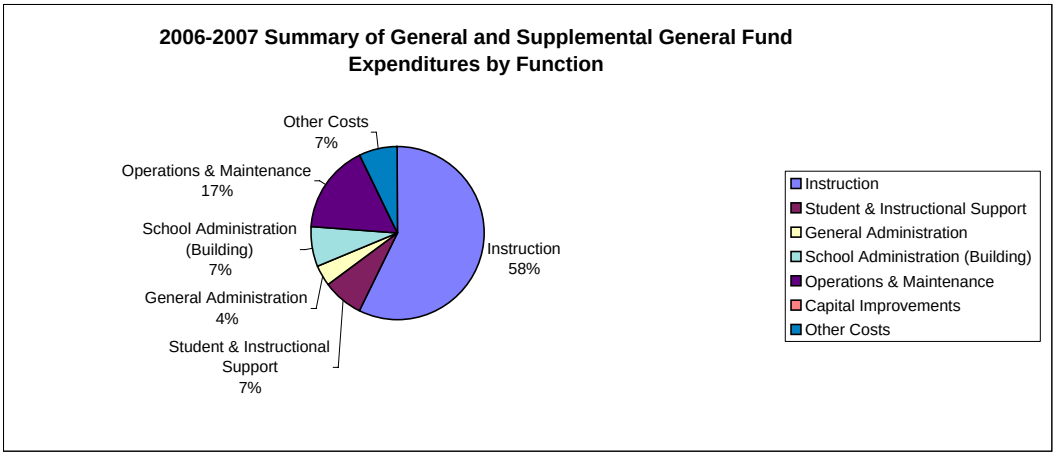
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,559,853	55%	1,623,233	56%	4%	1,654,350	57%	2%
Student & Instructional Support	255,639	9%	208,735	7%	-18%	215,765	7%	3%
General Administration	158,458	6%	117,535	4%	-26%	112,030	4%	-5%
School Administration (Building)	226,229	8%	219,184	8%	-3%	215,941	7%	-1%
Operations & Maintenance	427,751	15%	504,814	17%	18%	478,500	17%	-5%
Capital Improvements	32,606	1%	1,665	0%	-95%	1,500	0%	-10%
Other Costs	201,050	7%	224,325	8%	12%	206,671	7%	-8%
Total Expenditures	2,861,586	100%	2,899,491	100%	1%	2,884,757	100%	-1%
Amount per Pupil	$7,190		$7,159		0%	$7,572		6%

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.

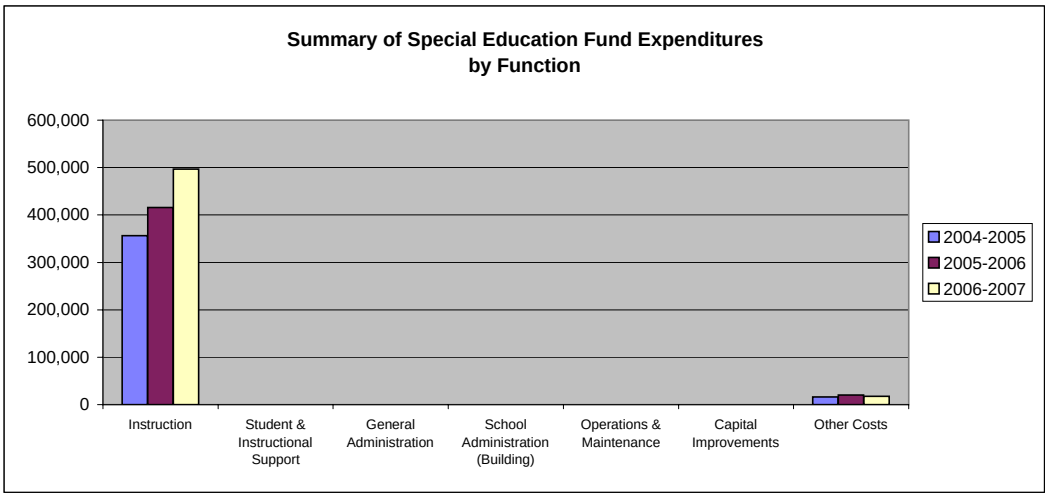


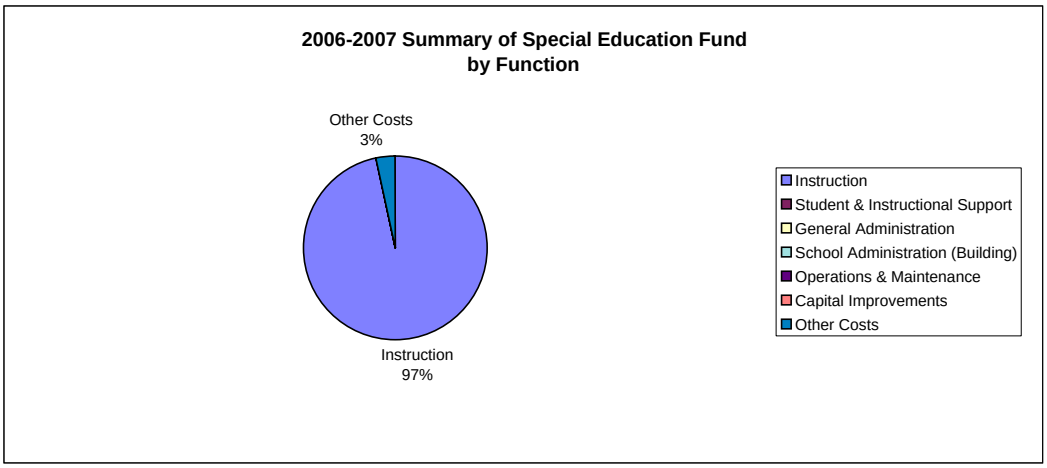


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	356,414	96%	415,501	95%	17%	496,532	97%	20%
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	210	0%	0	0%	-100%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	16,134	4%	20,253	5%	26%	17,500	3%	-14%
Total Expenditures	372,758	100%	435,754	100%	17%	514,032	100%	18%
Amount per Pupil	$937		$1,076		15%	$1,349		25%

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.)





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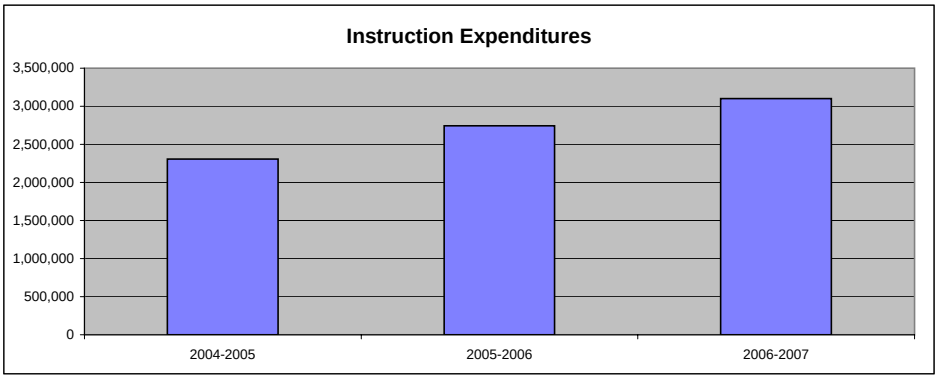
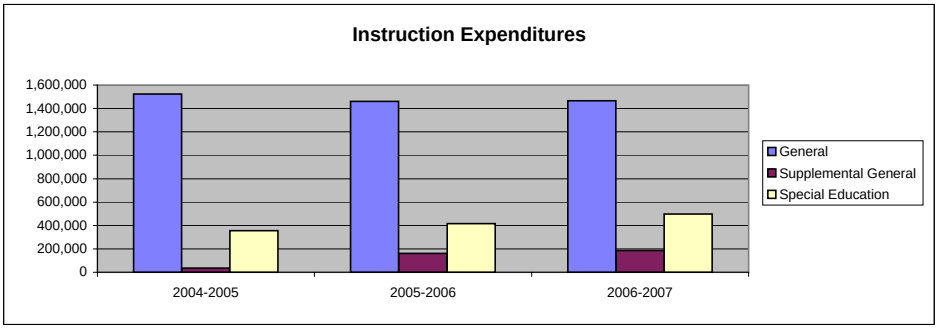
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,523,025		1,461,573	-4%		1,467,000	0%
Federal Funds	66,145		71,455	8%		93,231	30%
Supplemental General	36,828		161,660	339%		187,350	16%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			114,254			156,513	37%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	34,420		95,600	178%		361,000	278%
Driver Education	3,700		3,480	-6%		3,543	2%
Declining Enrollment			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	16,270		0	-100%		0	0%
Special Education	356,414		415,501	17%		496,532	20%
Vocational Education	200,074		203,554	2%		219,798	8%
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	70,990		126,612	78%		117,000	-8%
Contingency Reserve	0		83,000	0%			
Text Book & Student Material	278		6,975	2409%			
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	2,308,144		2,743,664	19%		3,101,967	13%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	5,799		6,774	17%		8,142	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,308,144		2,743,664	19%		3,101,967	13%





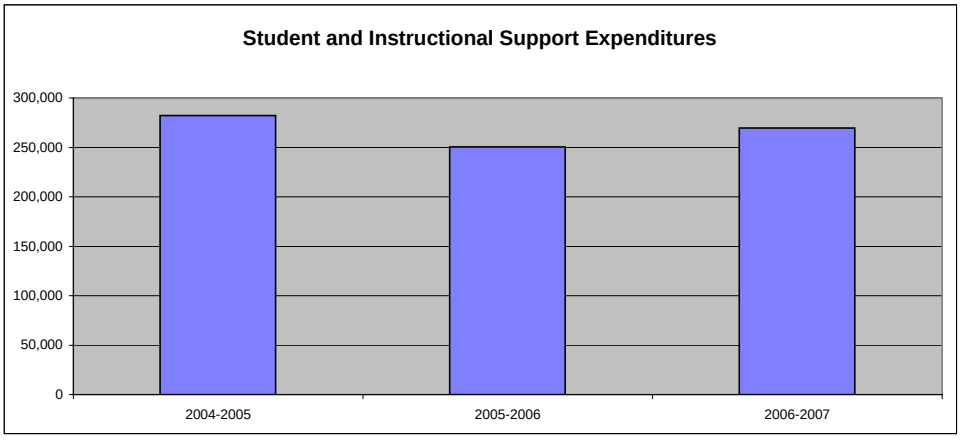
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	221,033		163,973	-26%		170,065	4%
Federal Funds	0		5,307	0%		5,500	4%
Supplemental General	34,606		44,762	29%		45,700	2%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			582			600	3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	5,944		14,442	143%		15,000	4%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	828		5,132	520%		10,080	96%
Parent Education Program	11,343		9,911	-13%		15,000	51%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	2,250		1,513	-33%		1,740	15%
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	6,061		4,785	-21%		5,841	22%
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	282,065		250,407	-11%		269,526	8%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	709		618	-13%		707	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	282,065		250,407	-11%		269,526	8%
Amount per Pupil	$700		$632	-10%		$707	12%



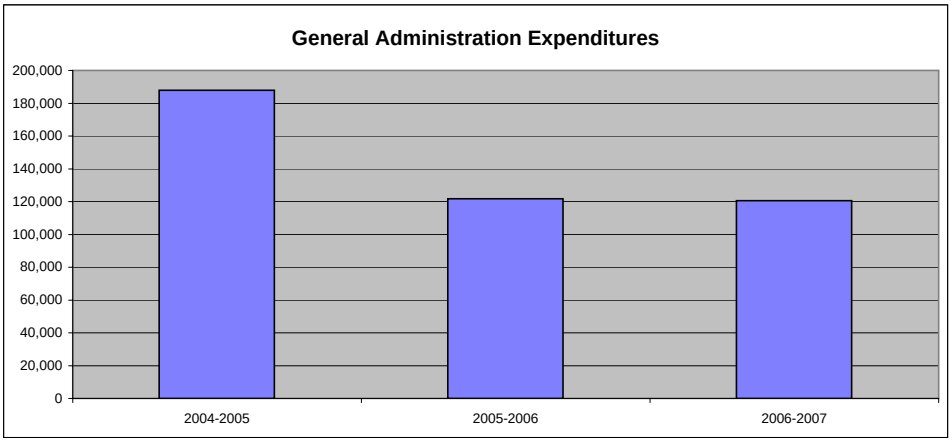
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	158,458		117,535	-26%		112,030	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	25,272		933	-96%		5,000	436%
Driver Training	0		0	0%		0	0%
Declining Enrollment			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%
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%			
KPERS Spec. Ret. Contribution	4,171		3,320	-20%		3,600	8%
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	187,901		121,788	-35%		120,630	-1%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	472		301	-36%		317	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	187,901		121,788	-35%		120,630	-1%



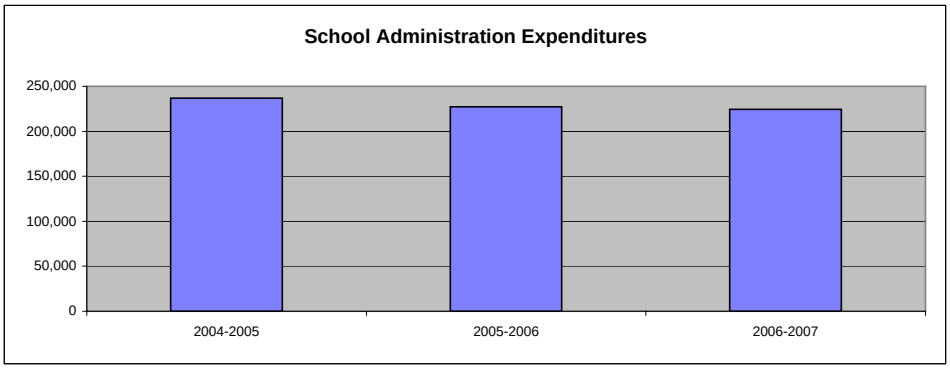
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	226,203		219,184	-3%		215,941	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	26		0	-100%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	580		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			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%
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%			
KPERS Spec. Ret. Contribution	9,862		7,967	-19%		8,400	5%
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	236,671		227,151	-4%		224,341	-1%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	595		561	-6%		589	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	236,671		227,151	-4%		224,341	-1%



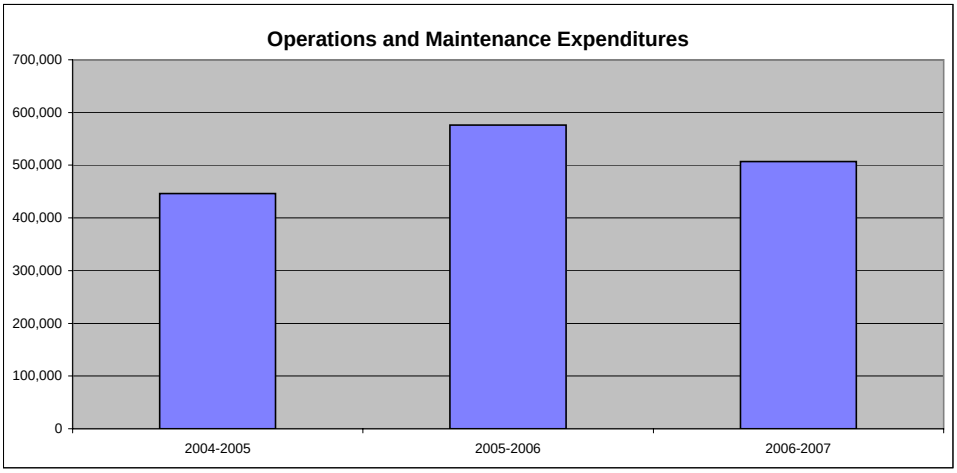
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	416,741		504,814	21%		478,500	-5%
Federal Funds	425		0	-100%		0	0%
Supplemental General	11,010		0	-100%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,366		16,089	118%		18,000	12%
Driver Training	75		0	-100%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,958		4,206	42%		4,250	1%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	210		0	-100%		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%			
KPERS Spec. Ret. Contribution	7,330		6,078	-17%		6,400	5%
Contingency Reserve	0		45,000	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	446,115		576,187	29%		507,150	-12%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	1,121		1,423	27%		1,331	-6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	446,115		576,187	29%		507,150	-12%



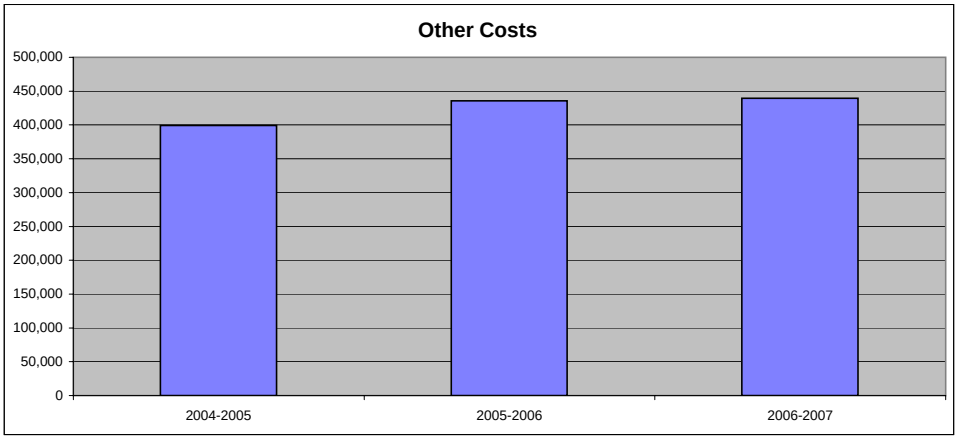
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	201,050		212,496	6%		194,721	-8%
Federal Funds	1,960		0	-100%		0	0%
Supplemental General	0		11,829	0%		11,950	1%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			2,990			3,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,090		581	-47%		1,000	72%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	169,013		180,910	7%		203,999	13%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	16,134		20,253	26%		17,500	-14%
Vocational Education	1,833		0	-100%		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%			
KPERS Spec. Ret. Contribution	8,192		6,596	-19%		7,300	11%
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	399,272		435,655	9%		439,470	1%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	1,003		1,076	7%		1,153	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	399,272		435,655	9%		439,470	1%



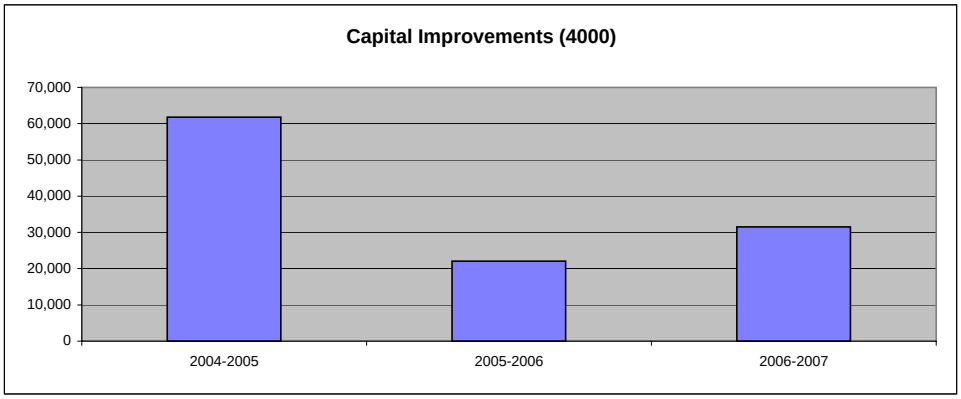
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Capital Improvements Expenditures (4000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	32,606		1,665	-95%		1,500	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	29,145		20,434	-30%		30,000	47%
Driver Training	0		0	0%		0	0%
Declining Enrollment			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%
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%			
KPERS Spec. Ret. Contribution	0		0	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	61,751		22,099	-64%		31,500	43%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	155		55	-65%		83	52%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	61,751		22,099	-64%		31,500	43%



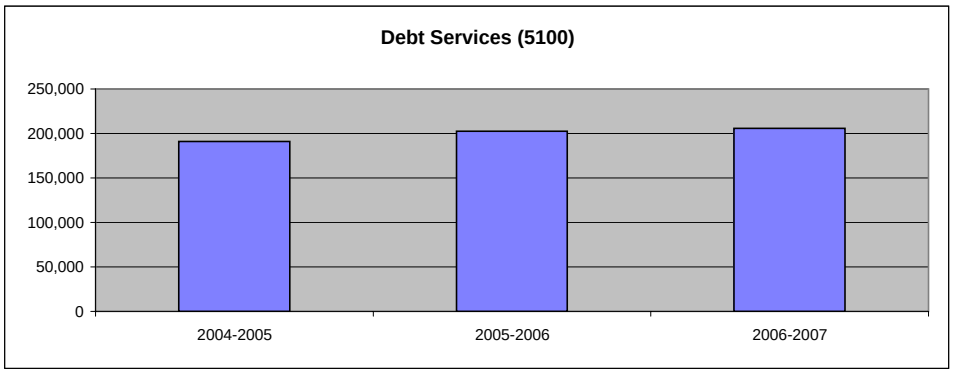
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Debt Services Expenditures (5100)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			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%
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%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	190,916		202,379	6%		205,923	2%
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	190,916		202,379	6%		205,923	2%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	480		500	4%		540	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	190,916		202,379	6%		205,923	2%



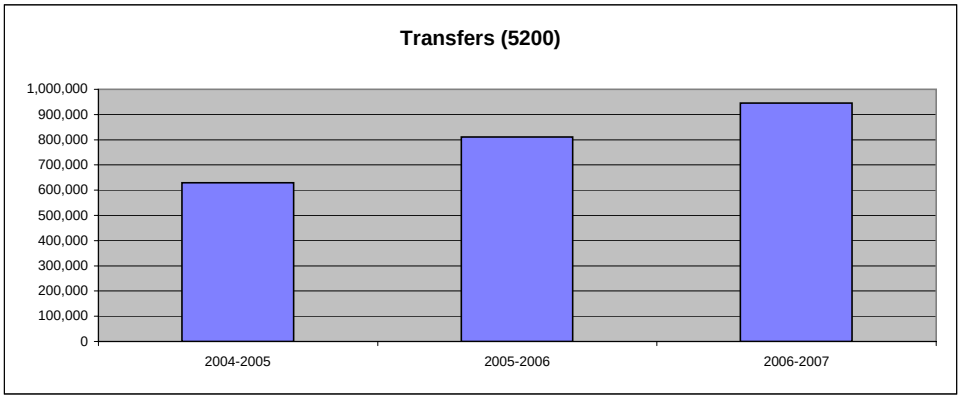
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Transfers (5200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	243,633		421,763	73%		510,491	21%
Federal Funds	0		0	0%		0	0%
Supplemental General	385,531		389,702	1%		435,000	12%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment			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%
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%			
KPERS Spec. Ret. Contribution	0		0	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	629,164		811,465	29%		945,491	17%
Enrollment (FTE)*	398.0		405.0	2%		381.0	-6%
Amount per Pupil	1,581		2,004	27%		2,482	24%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	629,164		811,465	29%		945,491	17%



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, Special Education Coop and Tuition Reimbursement.

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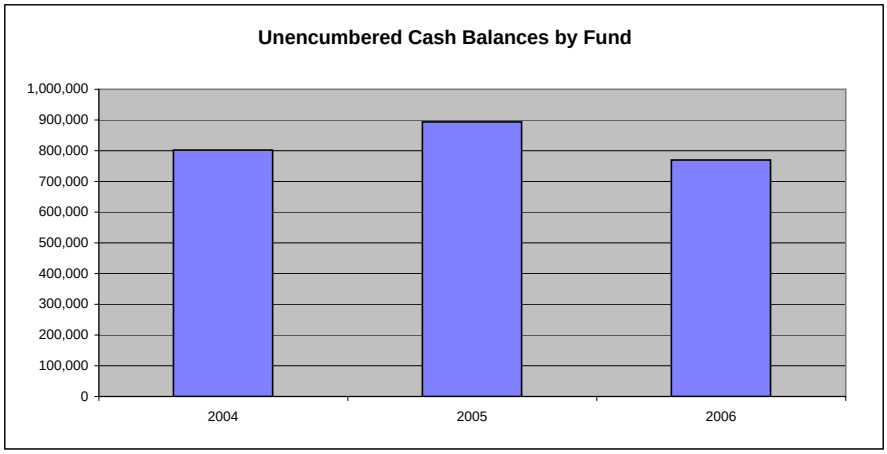
USD# 350

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	0	0
Federal Funds	840	19,242	21,231
Supplemental General	19,566	25,672	11,988
At Risk (4yr Old)			0
At Risk (K-12)			5,113
Bilingual Education	0	0	0
Capital Outlay	312,459	315,522	322,723
Driver Training	12,311	10,399	8,856
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	31,847	30,000	35,560
Professional Development	14,135	13,410	16,729
Parent Education Program	15,577	13,657	13,746
Summer School	17,698	9,144	9,144
Special Education	26,989	25,712	23,588
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	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	128,000	128,000	
Text Book & Student Material	38,250	56,823	
Bond & Interest 1	184,389	246,089	300,688
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	802,061	893,670	769,366
Enrollment (FTE)*	398.0	405.0	381.0
Amount per Pupil	2,015	2,207	2,019
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	802,061	893,670	769,366



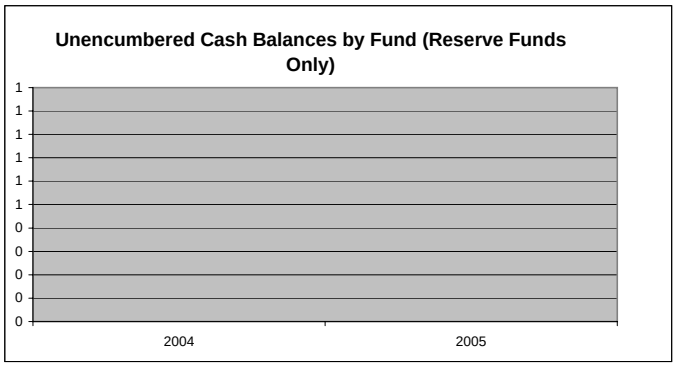
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2004	July 1, 2005
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

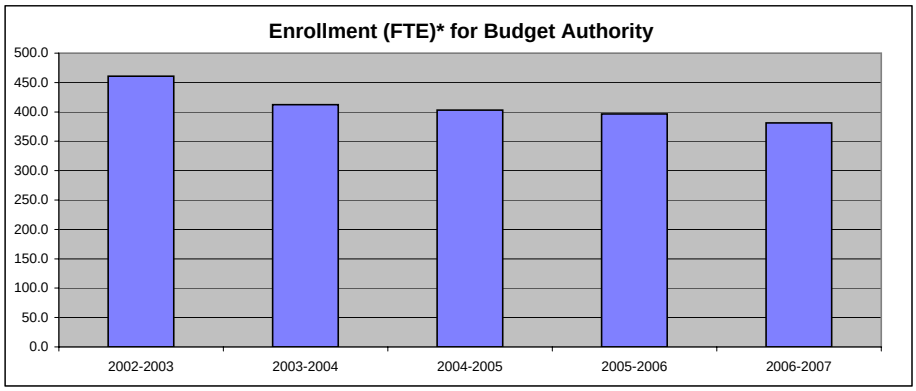


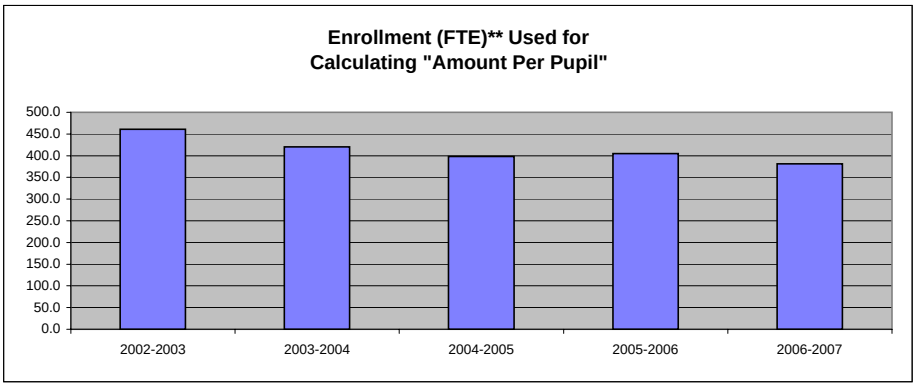
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

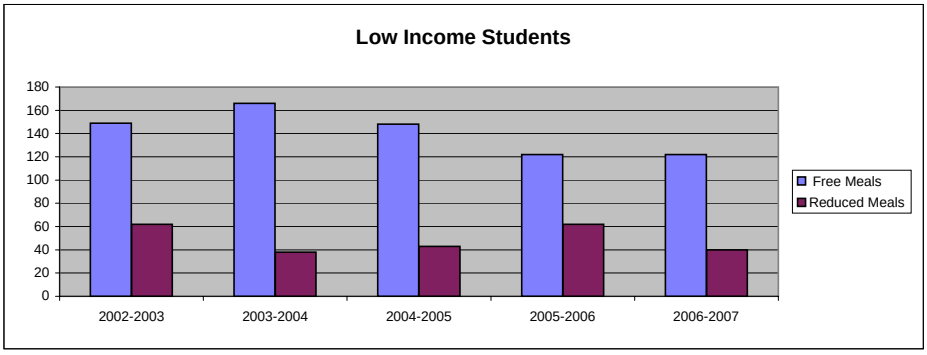
USD# 350

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	461.0	412.2	-11%	402.9	-2%	396.3	-2%	381.0	-4%
Enrollment (FTE)**	461.0	420.0	-9%	398.0	-5%	405.0	2%	381.0	-6%
Number of Students - Free Meals	149	166	11%	148	-11%	122	-18%	122	0%
Number of Students - Reduced Meals	62	38	-39%	43	13%	62	44%	40	-35%





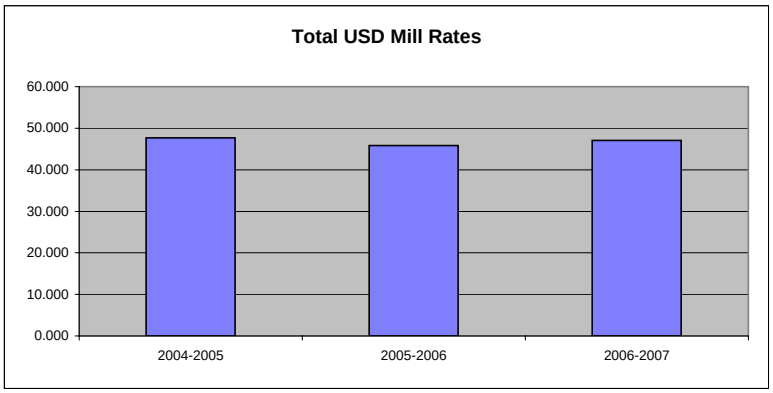


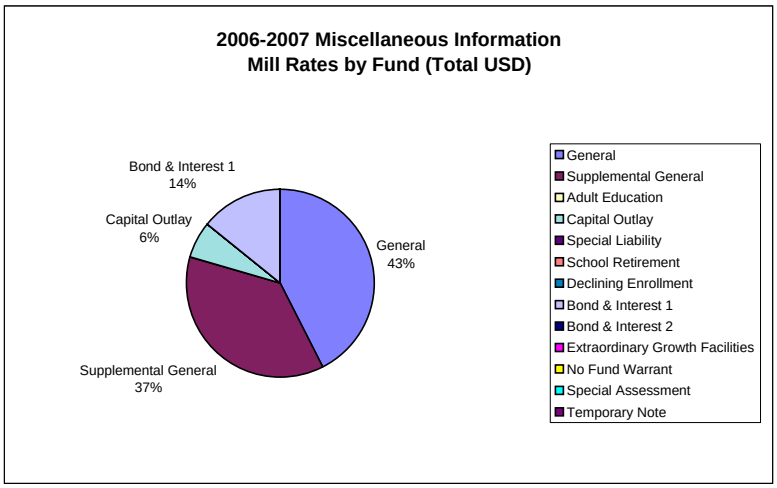
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	16.313	14.271	17.457
Adult Education	0.000	0.000	0.000
Capital Outlay	1.989	3.995	3.000
Declining Enrollment		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 & Interest 1	9.382	7.597	6.611
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	**47.684**	**45.863**	**47.068**
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	3.000	2.997	2.996
Recreation Commission Employee Benefit	0.767	0.766	0.662
TOTAL OTHER	**3.767**	**3.763**	**3.658**





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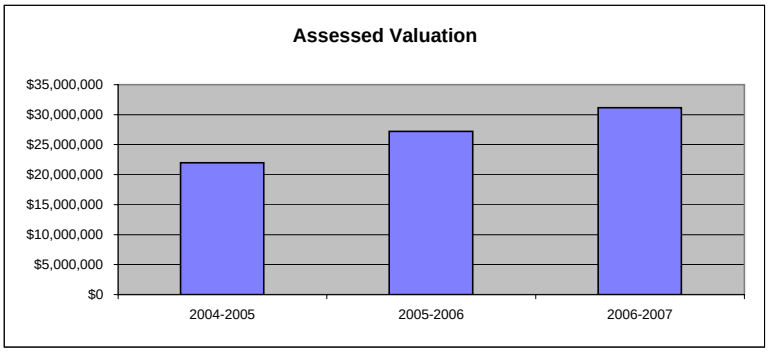
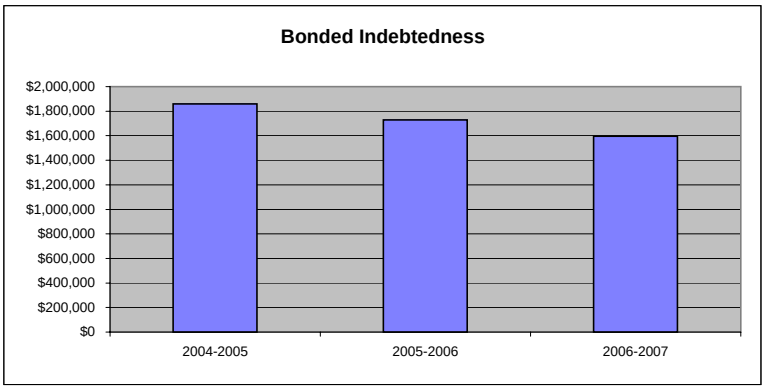
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$21,979,467	$27,219,716	$31,151,491
Bonded Indebtedness	$1,860,000	$1,730,000	$1,595,000