Budget at a Glance

2005 - 2006

St. John - Hudson

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Summary of Total Expenditures By Function
(All Funds)

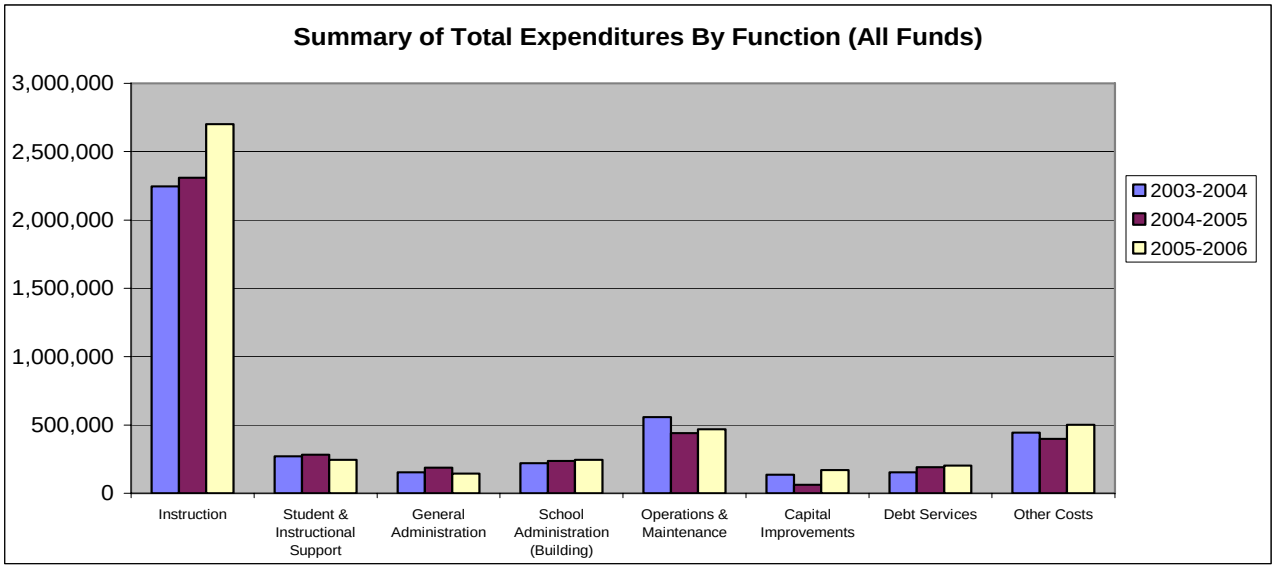
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,245,644	54%	2,308,144	56%	3%	2,701,597	58%	17%
Student & Instructional Support	271,198	6%	282,065	7%	4%	244,826	5%	-13%
General Administration	153,018	4%	187,901	5%	23%	145,125	3%	-23%
School Administration (Building)	219,304	5%	236,671	6%	8%	244,530	5%	3%
Operations & Maintenance	558,416	13%	440,467	11%	-21%	468,836	10%	6%
Capital Improvements	137,201	3%	61,751	2%	-55%	171,500	4%	178%
Debt Services	153,945	4%	190,916	5%	24%	202,470	4%	6%
Other Costs	444,283	11%	399,272	10%	-10%	501,026	11%	25%
Total Expenditures	4,183,009	100%	4,107,187	100%	-2%	4,679,910	100%	14%
Amount per Pupil	$9,960		$10,320		4%	$11,555		12%

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, Declining Enrollment, 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.

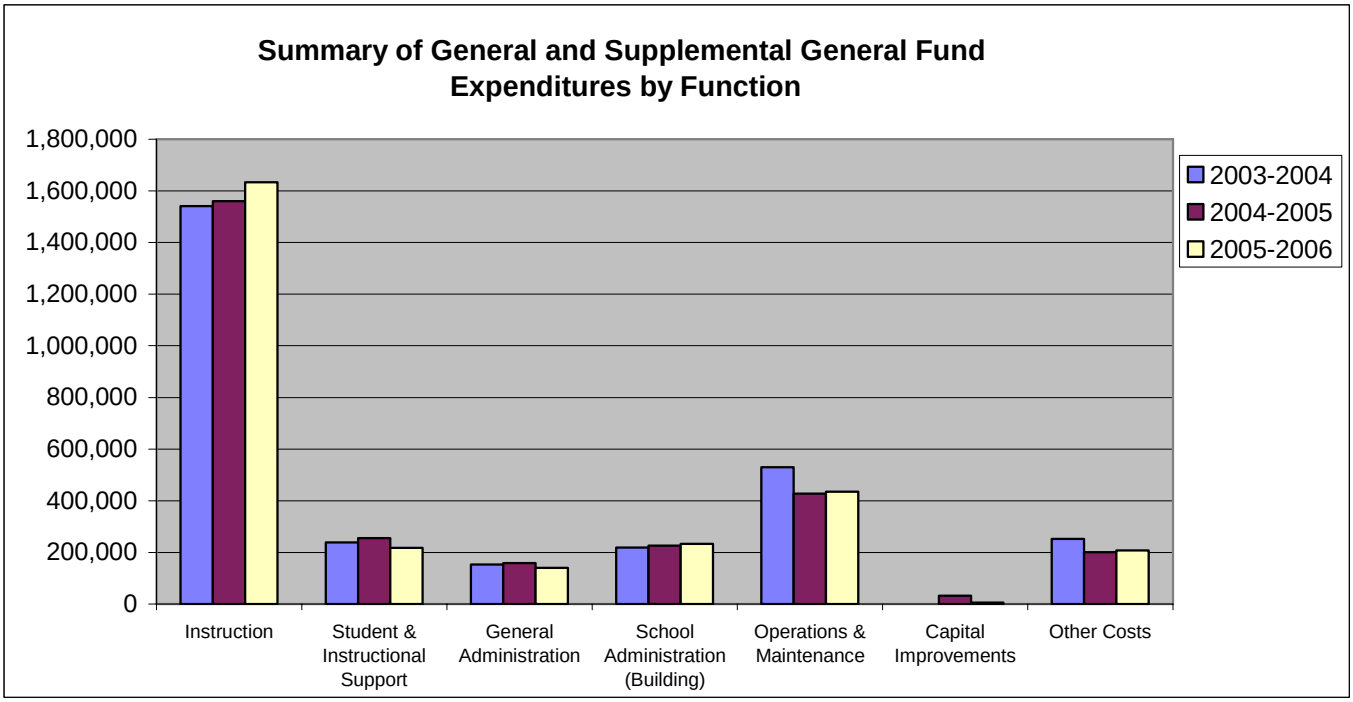
Further definition of what goes into each category:

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



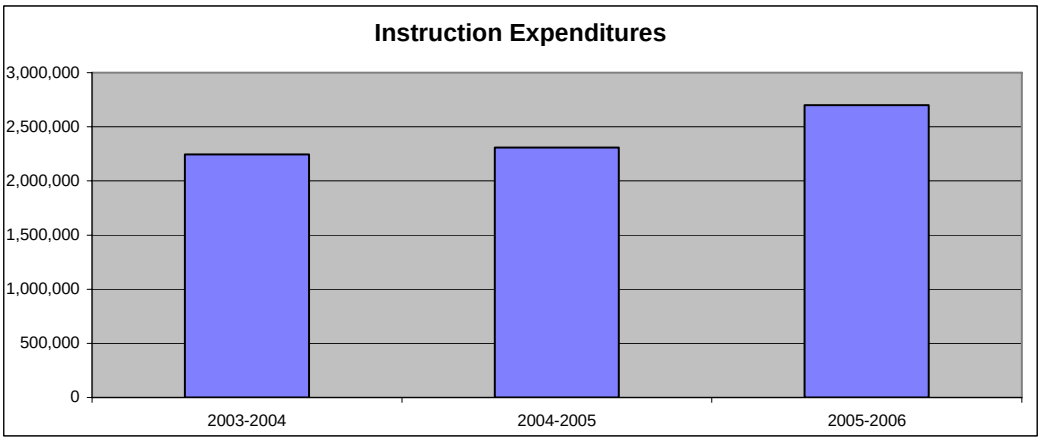
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,541,302	53%	1,559,853	55%	1%	1,633,882	57%	5%
Student & Instructional Support	239,231	8%	255,639	9%	7%	217,361	8%	-15%
General Administration	153,018	5%	158,458	6%	4%	139,625	5%	-12%
School Administration (Building)	219,304	7%	226,229	8%	3%	233,530	8%	3%
Operations & Maintenance	529,443	18%	427,751	15%	-19%	435,156	15%	2%
Capital Improvements	0	0%	32,606	1%	0%	5,000	0%	-85%
Other Costs	252,106	9%	201,050	7%	-20%	207,542	7%	3%
Total Expenditures	2,934,404	100%	2,861,586	100%	-2%	2,872,096	100%	0%
Amount per Pupil	$6,987		$7,190		3%	$7,092		-1%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,455,457		1,523,025	5%		1,565,582	3%
Federal Funds	88,674		66,145	-25%		67,450	2%
Supplemental General	85,845		36,828	-57%		68,300	85%
At Risk (4yr Old)						0	
At Risk (K-12)						138,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,579		34,420	862%		135,000	292%
Driver Education	1,864		3,700	98%		3,463	-6%
Declining Enrollment						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	23,069		16,270	-29%		17,794	9%
Special Education	366,658		356,414	-3%		410,284	15%
Vocational Education	203,157		200,074	-2%		206,000	3%
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			89,724	26%
Contingency Reserve	0		0	0%			
Text Book & Student Material	17,341		278	-98%			
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	2,245,644		2,308,144	3%		2,701,597	17%
Enrollment (FTE)*	420.0		398.0	-5%		405.0	2%
Amount per Pupil	5,347		5,799	8%		6,671	15%
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	2,245,644		2,308,144	3%		2,701,597	17%



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

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

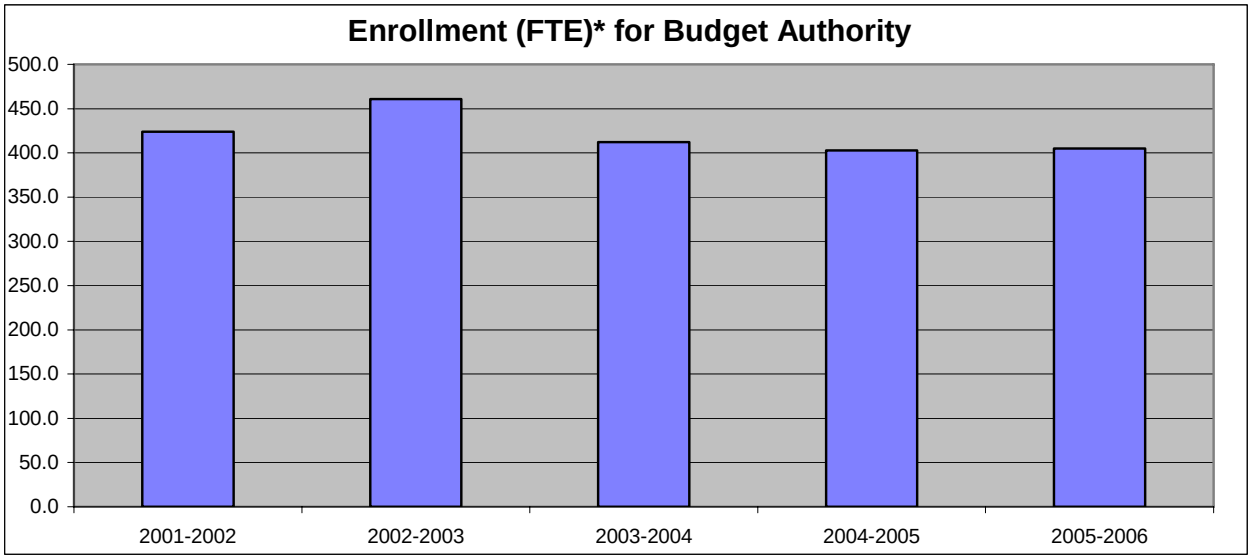
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

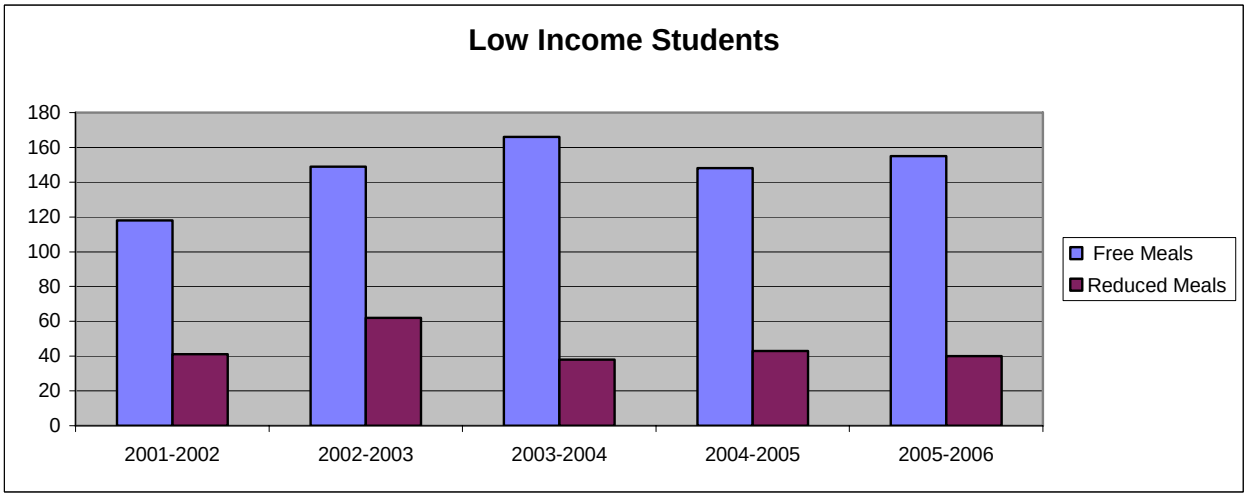
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,108,461	0	2,617,241	0		0	491,220
Supplemental General	608,400	25,672	171,265				411,463
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	138,000	0		0	10,000	128,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	392,500	321,170	19,576	0	5,000	0	133,555
Driver Training	4,038	10,399	1,680		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	189,595	30,000	1,987	72,206	0	40,000	51,045
Professional Development	5,464	13,410	1,000	0	0	8,000	0
Parent Education Program	12,000	13,657	0	0	0	10,000	0
Summer School	17,794	9,144		0	0	16,000	0
Special Education	435,754	25,712	0	0	0	436,765	0
Vocational Education	206,000			0	0	206,000	0
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	134,324	0	134,324				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	202,470	246,089	36,426		0		220,497
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	69,875	19,242	xxxxxxxxxxx	78,751	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,524,675	714,495	2,983,499	150,957	15,000	844,765	1,307,780
Less Transfers	844,765						
TOTAL Budget Expenditures	$4,679,910						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	424.1	461.0	9%	412.2	-11%	402.9	-2%	405.0	1%
Number of Students - Free Meals	118	149	26%	166	11%	148	-11%	155	5%
Number of Students - Reduced Meals	41	62	51%	38	-39%	43	13%	40	-7%

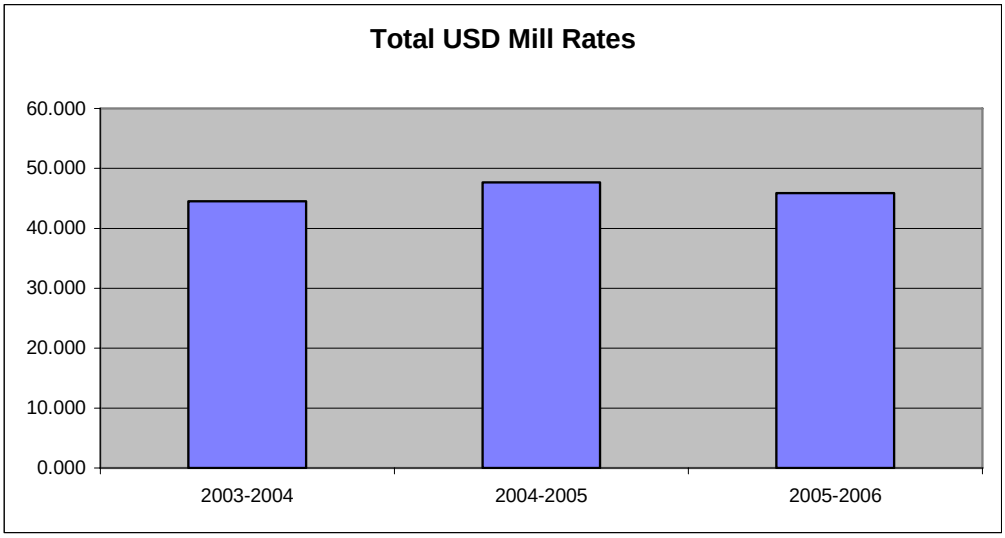




*FTE for state aid and budget authority purposes for general fund.

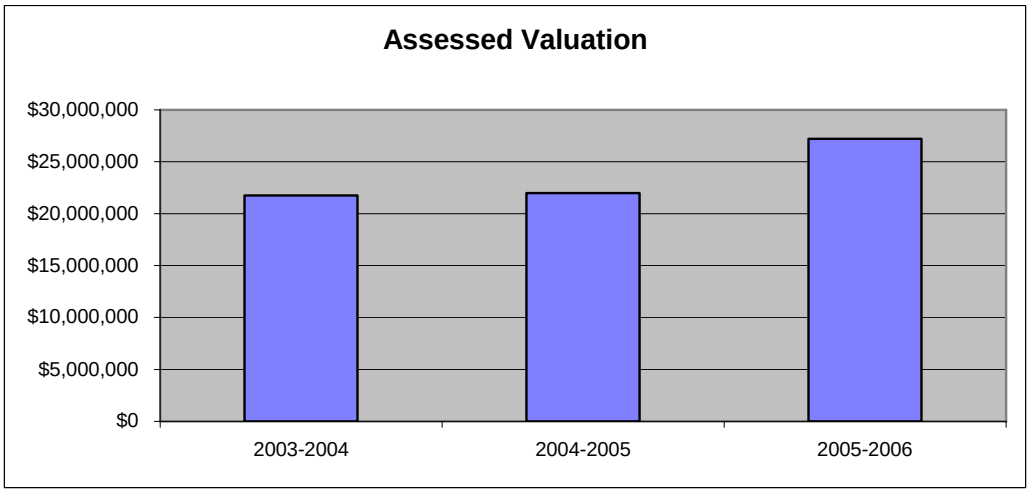
Miscellaneous Information
Mill Rates by Fund

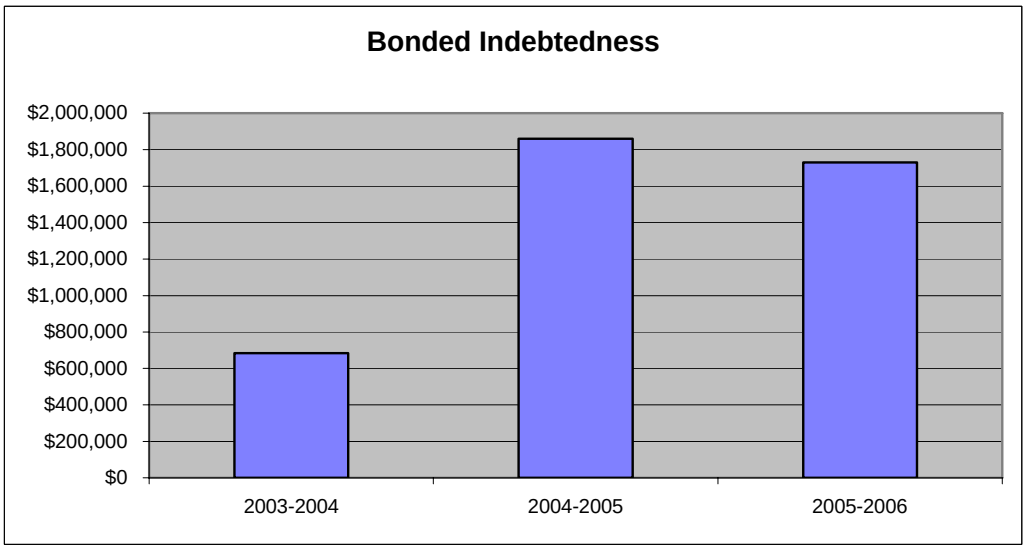
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.550	16.313	14.288
Adult Education	0.000	0.000	0.000
Capital Outlay	3.973	1.989	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.973	9.382	7.606
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	**44.496**	**47.684**	**45.894**
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	2.839	2.985	3.000
Recreation Commission Employee Benefit	0.554	0.892	0.767
TOTAL OTHER	**3.393**	**3.877**	**3.767**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$21,752,384	$21,979,467	$27,189,514
Bonded Indebtedness	685,000	1,860,000	1,730,000





USD# 350
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	194,221	64,740	3.0	218,379	72,793	3.0	224,379	74,793
Teachers (Full Time)	30.0	1,180,077	39,336	31.7	1,338,509	42,224	31.7	1,412,127	44,547
Other Certified (Licensed) Personnel	5.1	200,356	39,285	4.2	158,045	37,630	4.2	166,737	39,699
Classified Personnel	21.2	463,902	21,882	21.6	537,608	24,889	21.6	559,112	25,885
Substitutes/Temporary Help	XXXXXXX	98,132	XXXXXXXXXXX	XXXXXXX	91,926	XXXXXXXXXXX	XXXXXXX	94,550	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