Budget at a Glance

2003 - 2004

USD# 350 – St. John/Hudson

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USD# 350

Summary of Total Expenditures By Function
(All Funds)

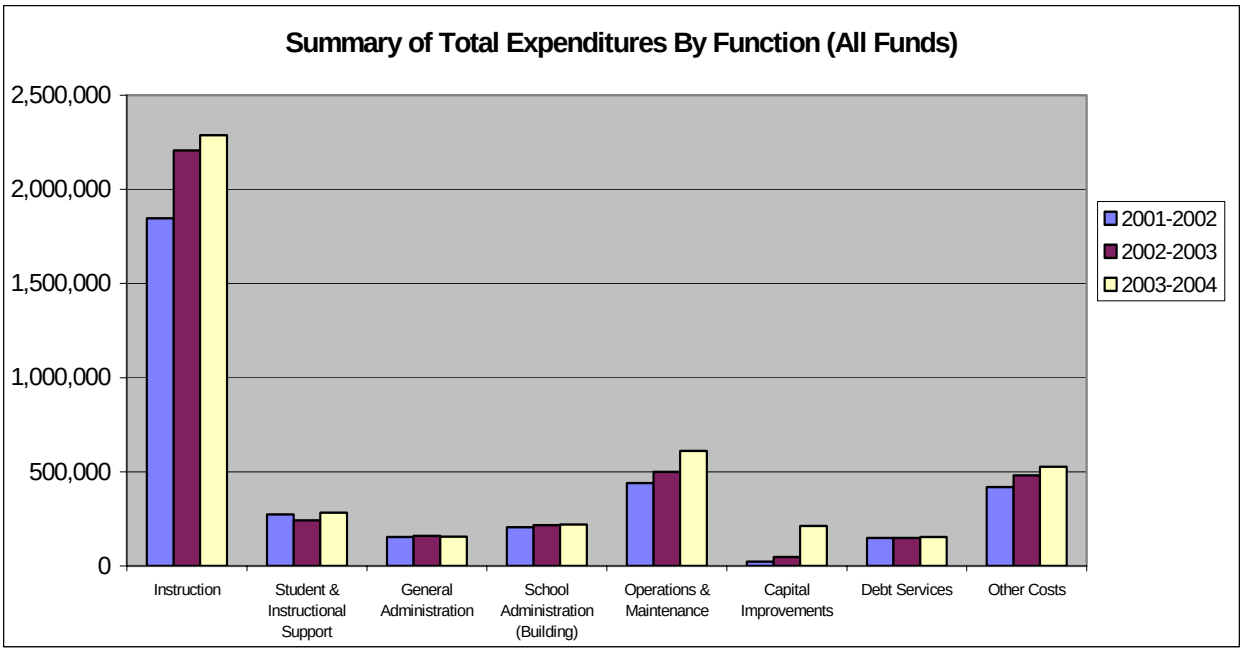
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,847,704	53%	2,206,929	55%	19%	2,288,463	51%	4%
Student & Instructional Support	273,395	8%	242,136	6%	-11%	283,229	6%	17%
General Administration	153,494	4%	159,659	4%	4%	155,530	3%	-3%
School 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.

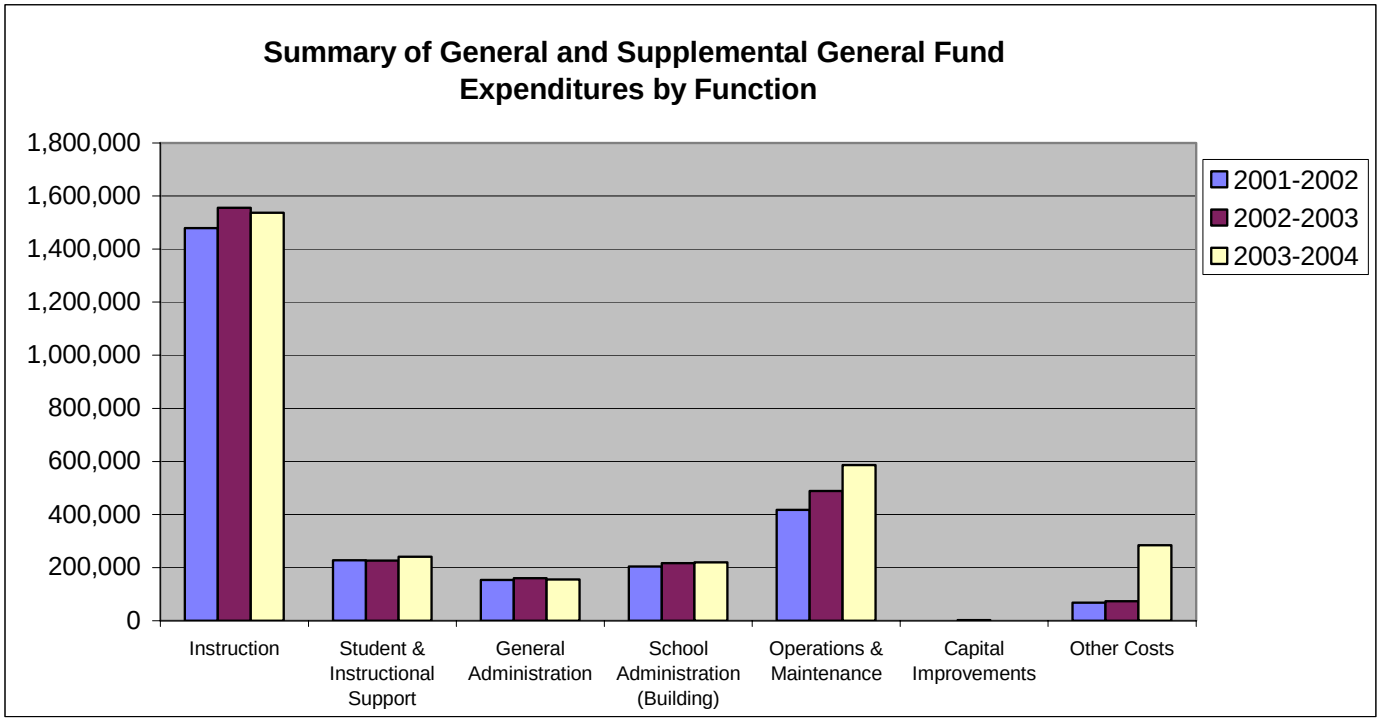
Further definition of what goes into each category:

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



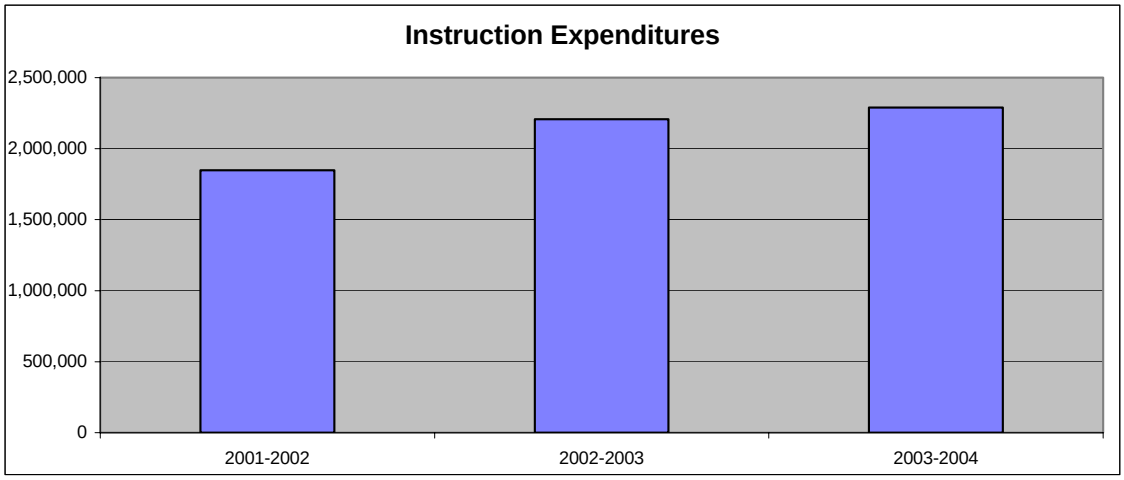
Summary of General and Supplemental General Fund Expenditures by Function

	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%



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.

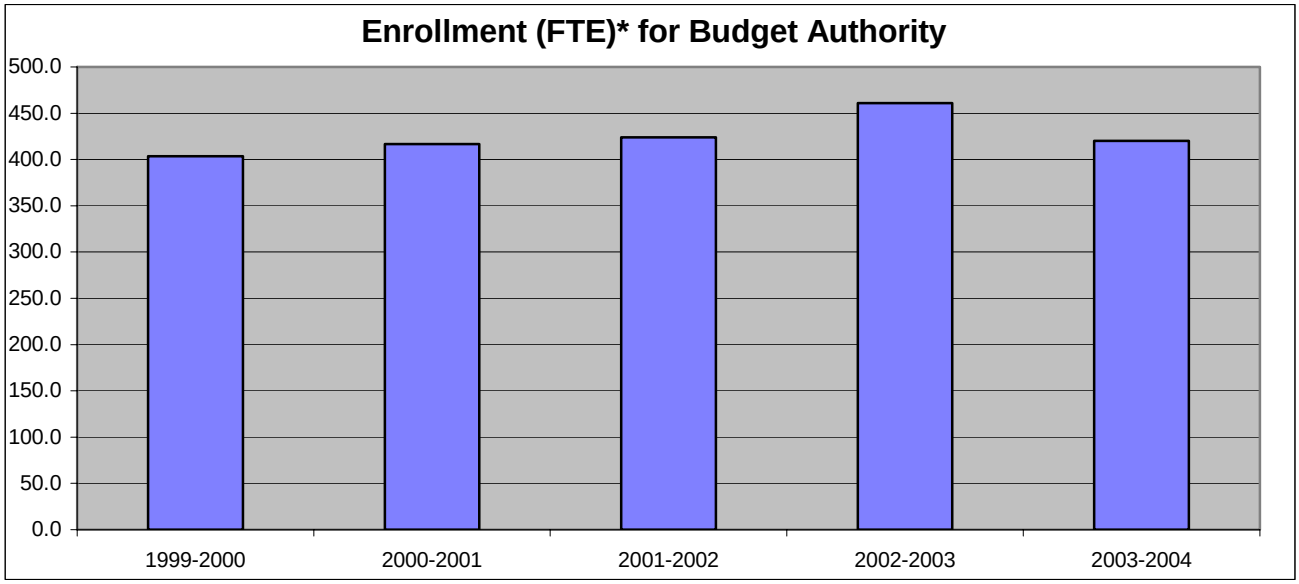
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

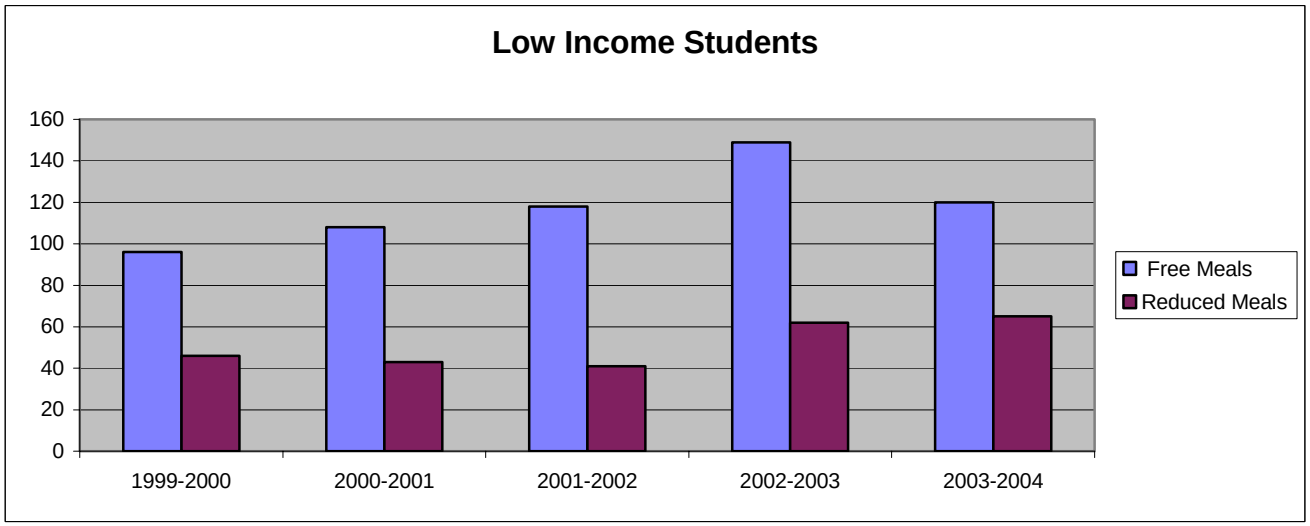
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,190,838	0	2,704,095	0		0	486,743
Supplemental General	582,000	1,831	161,621				418,548
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	247,500	268,040		0	0	6,000	114,775
Driver Training	6,910	6,353	1,950		0	4,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	217,667	31,847	2,148	72,112	10,000	50,000	51,560
Professional Development	30,504	12,504	0	0	1,000	17,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	10,149	6,149		0	0	4,000	0
Special Education	426,310	9,210	0	0	10,000	407,100	0
Vocational Education	213,178			2,000	10,000	201,178	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
Bond and Interest #1	153,945	111,134	35,405		0		173,255
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	119,926	0	xxxxxxxxxxx	119,926	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,198,927	447,068	2,905,219	194,038	31,000	689,278	1,244,881
Less Transfers	689,278						
TOTAL Budget Expenditures	$4,509,649						

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%
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%

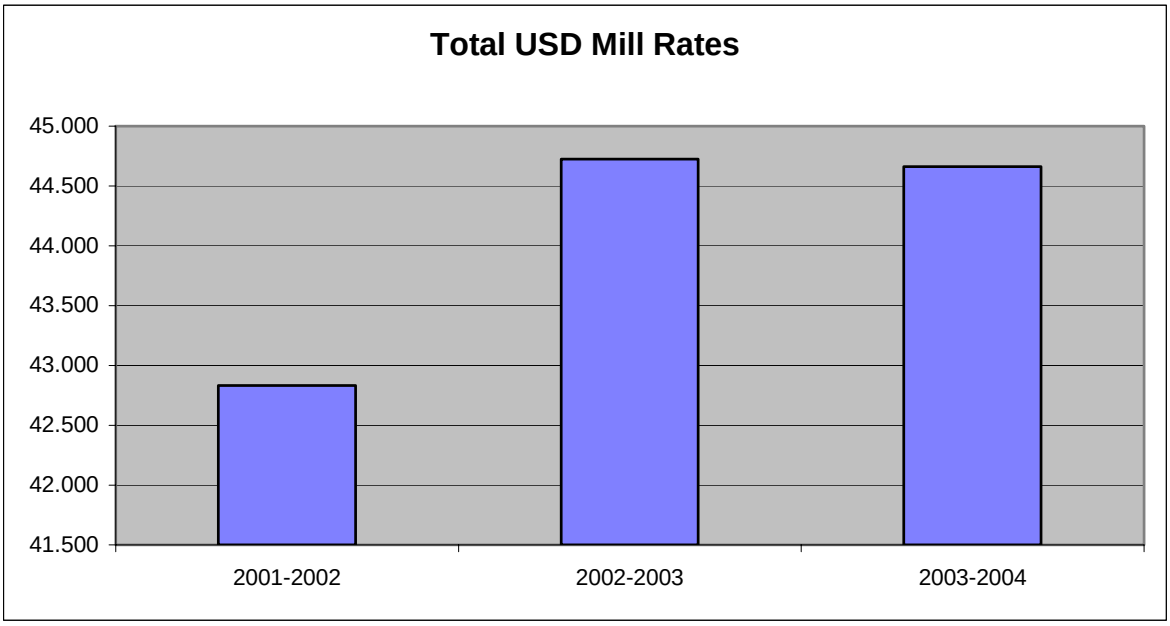




*FTE for state aid and budget authority purposes for general fund.

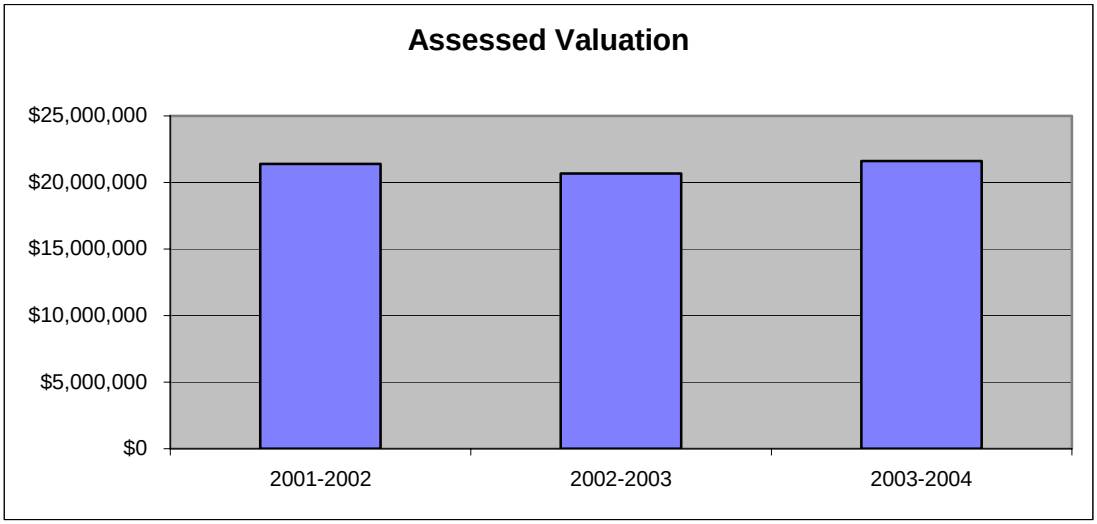
Miscellaneous Information
Mill Rates by Fund

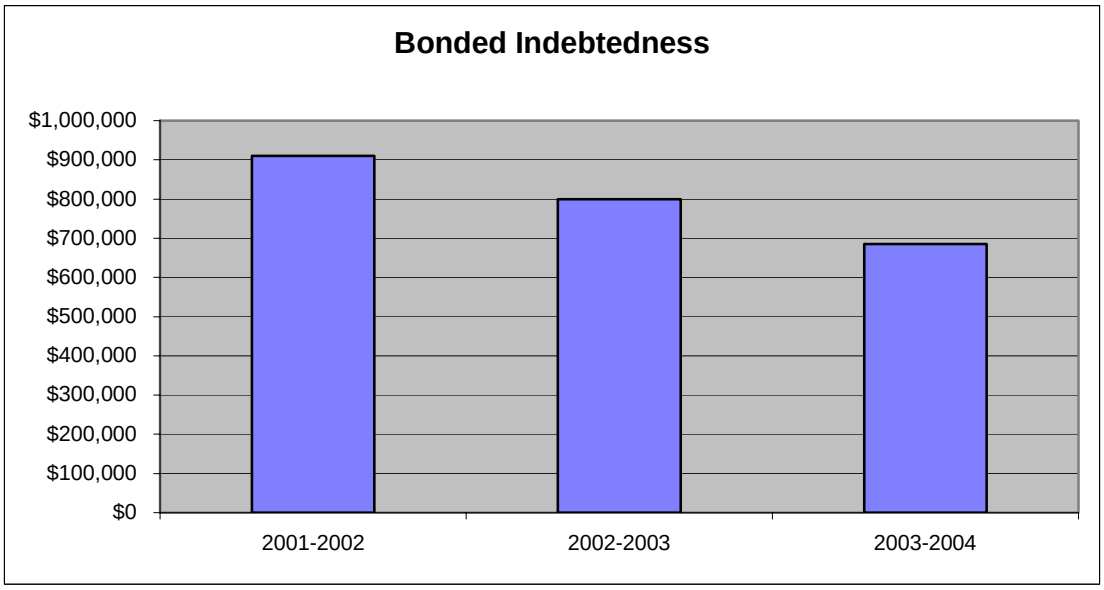
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	12.980	14.654	14.649
Adult Education	0.000	0.000	0.000
Capital Outlay	3.973	3.970	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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 Board & Employee Benefits	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**



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





USD# 350
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	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
Teachers (Full Time)	30.0	1,156,765	38,559	30.0	1,180,077	39,336
Other Certified (Licensed) Personnel	5.1	195,615	38,356	5.1	200,356	39,285
Classified Personnel	21.2	458,578	21,631	21.2	463,902	21,882
Substitutes/Temporary Help	XXXXX	96,969	XXXXXXXXXXX	XXXXX	98,132	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.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