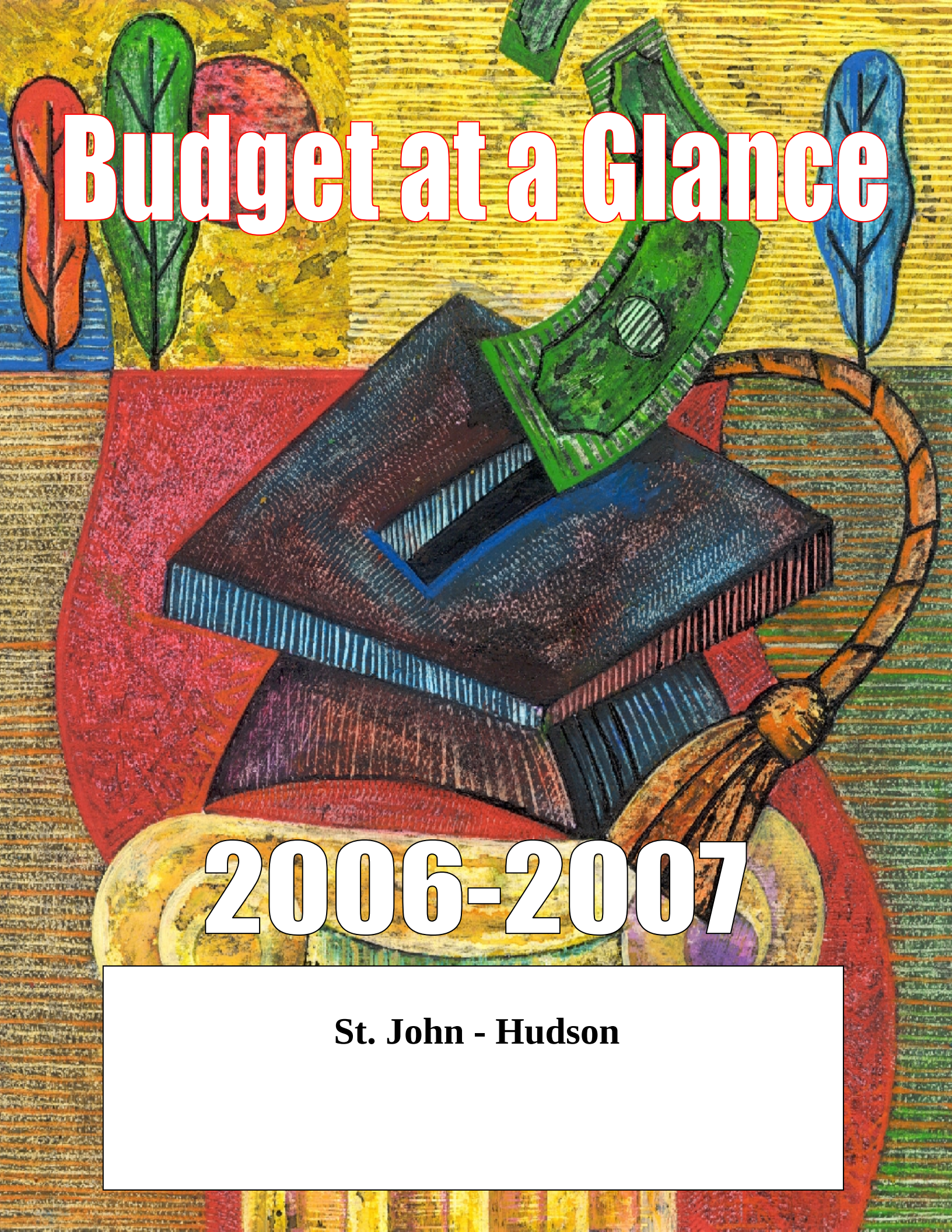

Budget at a Glance

2006-2007

St. John - Hudson

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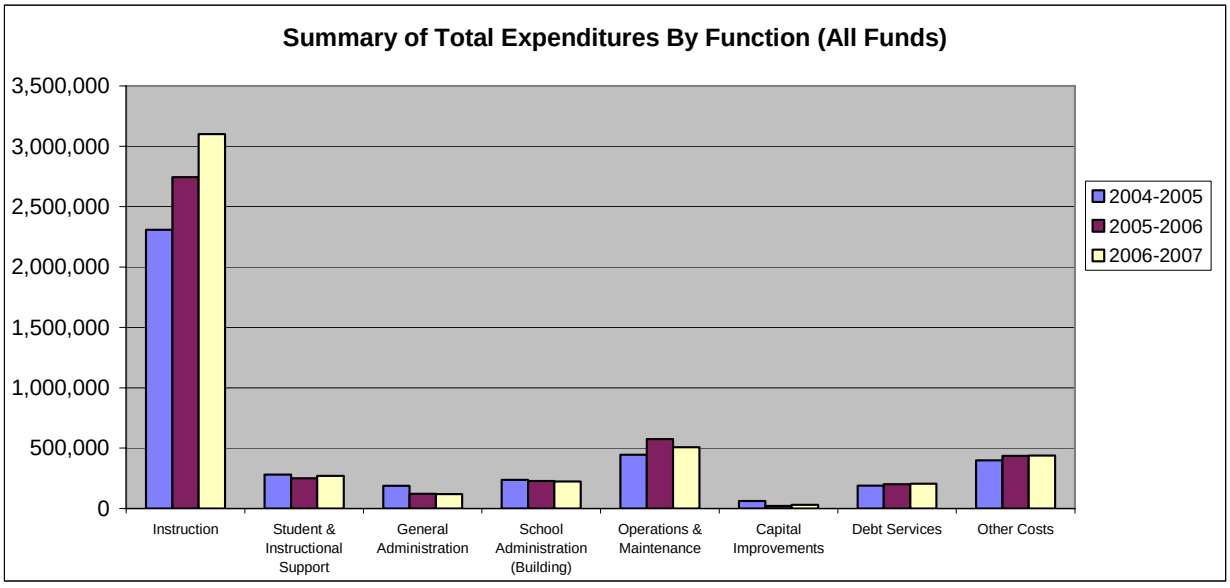
Summary of Total Expenditures By Function
(All Funds)

	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.

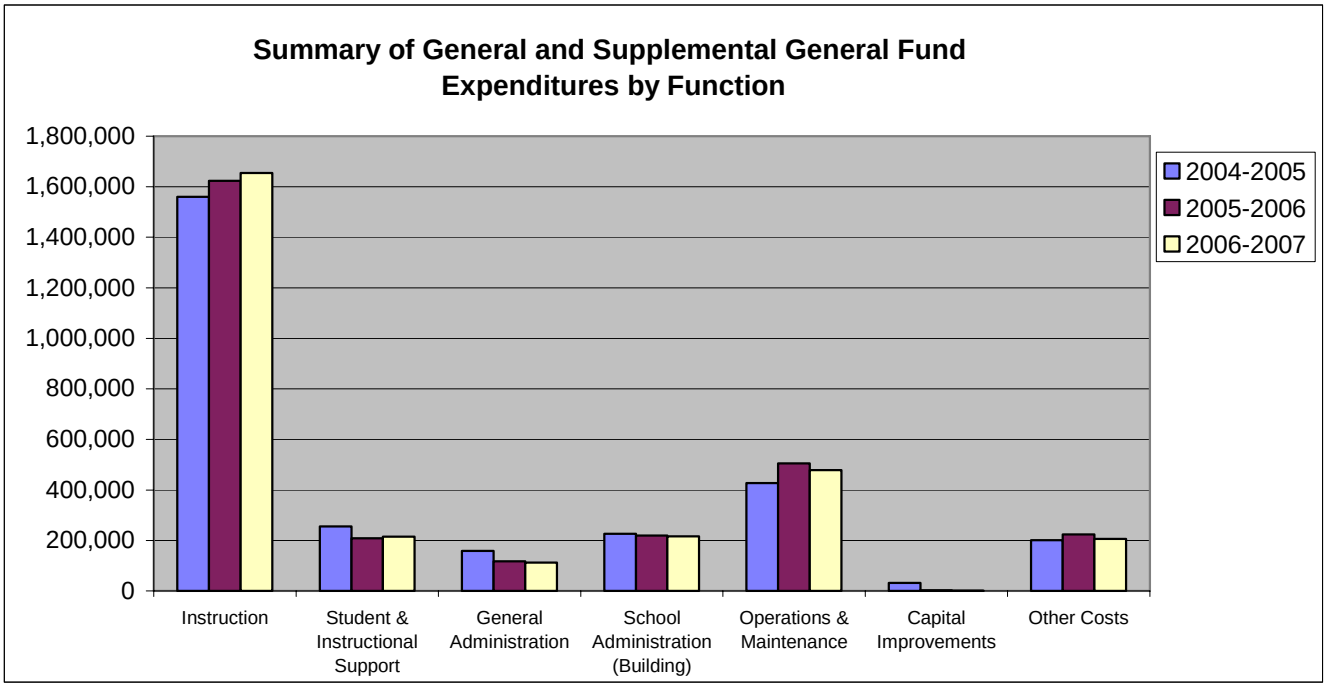
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

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 & 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services – 5100 Transfers - 5200



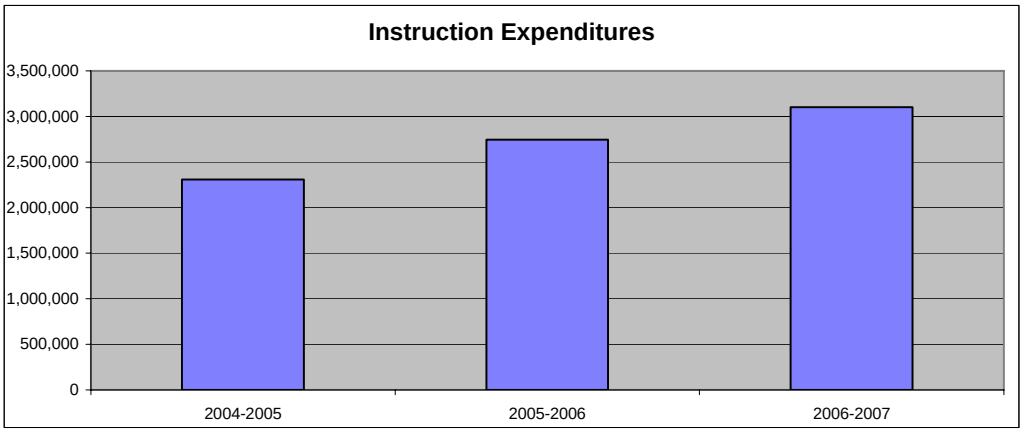
Summary of General and Supplemental General Fund Expenditures by Function

	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%



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 federal sources.

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

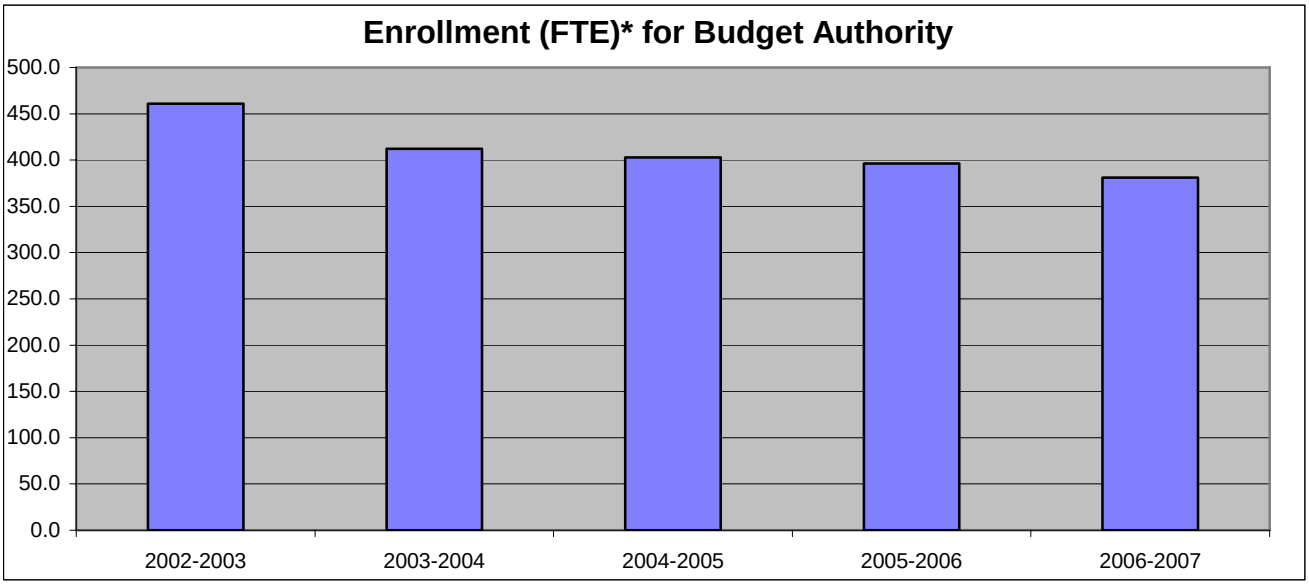
*Enrollment (FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

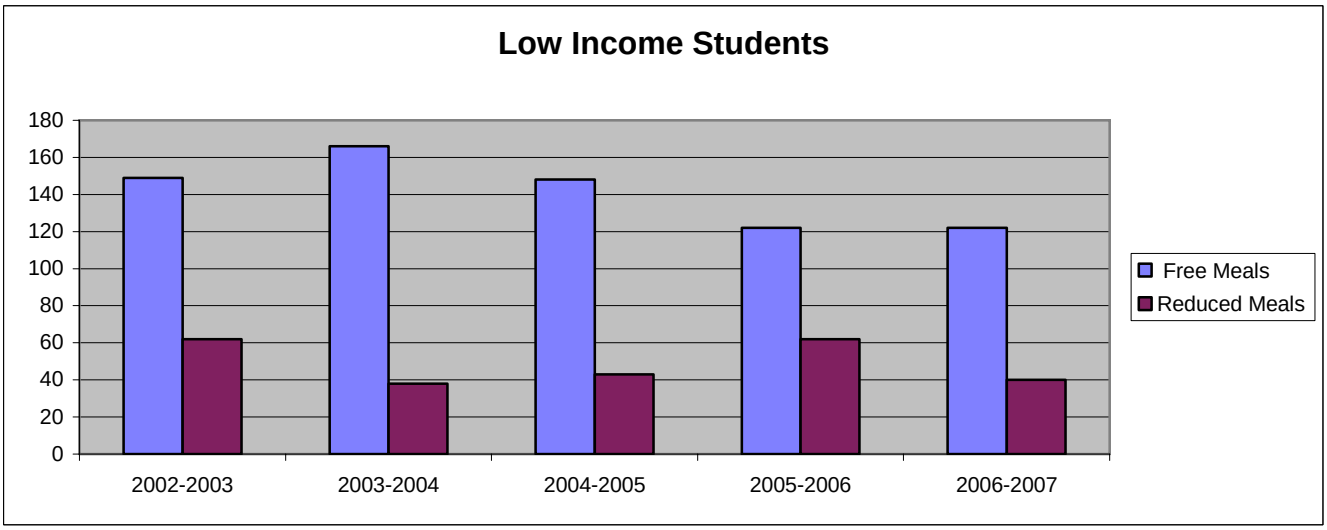
Sources of Revenue and Proposed Budget for 2006-07

	2006-07		Estimated Sources of Revenue--2006-07				
	Amount	July 1, 2006	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,150,248	0	2,594,793	0		0	555,455
Supplemental General	680,000	11,988	121,516				546,496
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)	160,113	5,113		0	0	155,000	0
Bilingual Education	0	0		0	0	0	0
Capital Outlay	430,000	322,723	6,542	0	5,000	0	110,884
Driver Training	3,543	8,856	1,911		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	208,249	35,560	1,988	74,622	0	45,000	51,240
Professional Development	10,080	16,729	882	0	0	10,000	0
Parent Education Program	15,000	13,746	0	0	0	10,000	0
Summer School	0	9,144		0	0	0	0
Special Education	514,032	23,588	0	0	0	505,491	0
Vocational Education	221,538	0		1,538	0	220,000	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	148,541	0	148,541				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	205,923	300,688	14,408		0		217,853
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	98,731	21,231	xxxxxxxxxxx	77,500	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,845,998	769,366	2,890,581	153,660	5,000	945,491	1,481,928
Less Transfers	945,491						
TOTAL Budget Expenditures	$4,900,507						

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%
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%

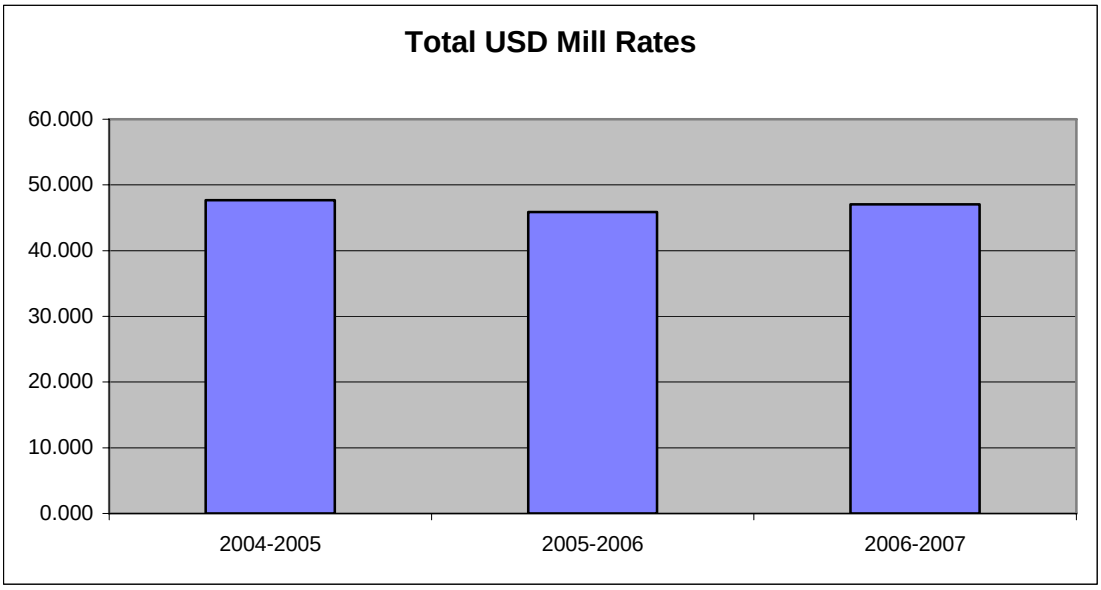




*FTE for state aid and budget authority purposes for the general fund.

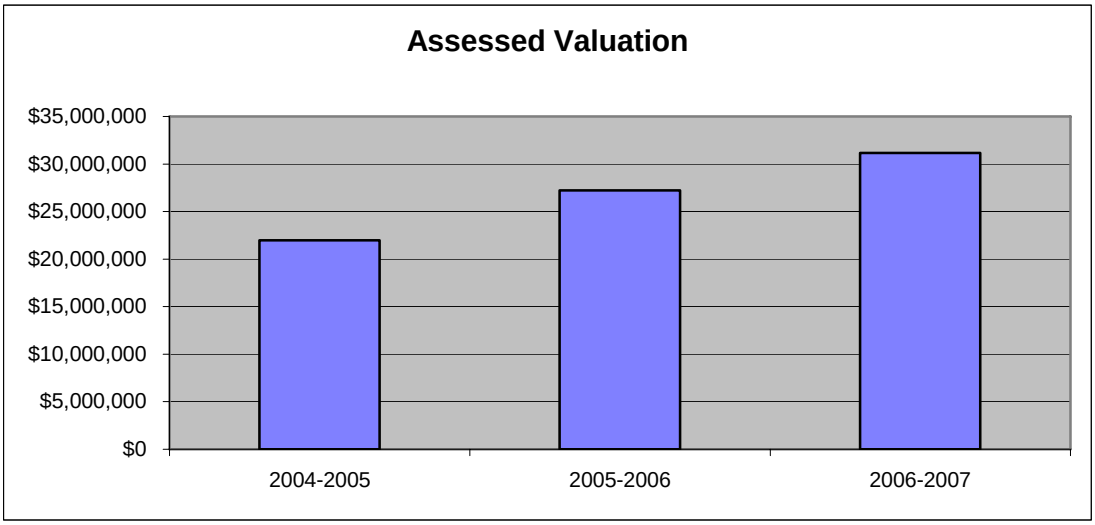
Miscellaneous Information
Mill Rates by Fund

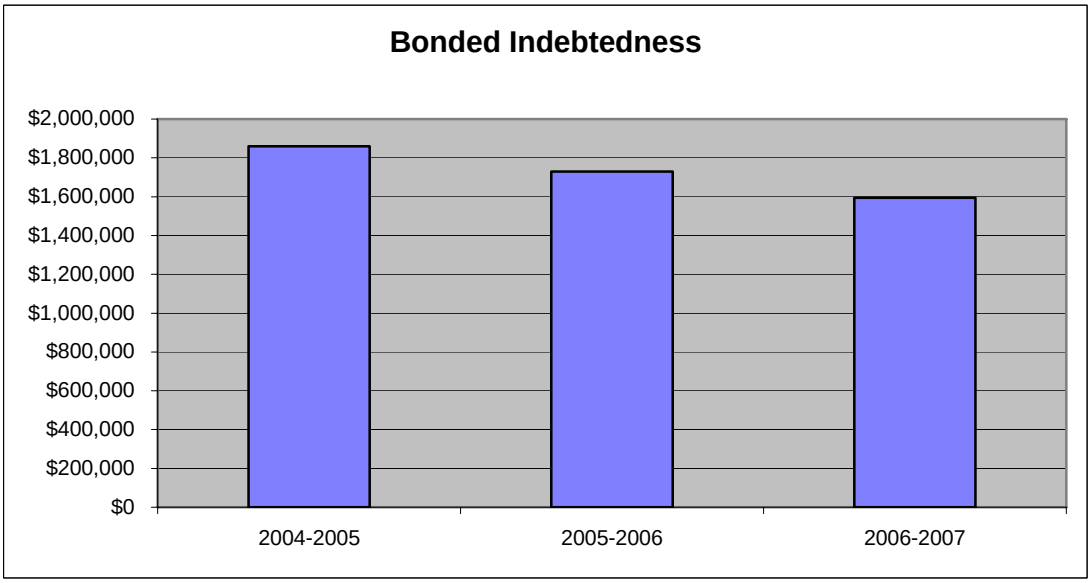
	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	16.313	14.271	17.457
Adult Education	0.000	0.000	0.000
Capital Outlay	1.989	3.995	3.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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 Board & Employee Benefits	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**



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





USD# 350
AVERAGE SALARY

	2004-05 Actual			2005-06 Actual			2006-07 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	218,379	72,793	3.0	217,102	72,367	3.0	222,602	74,201
Teachers (Full Time)	32.0	1,297,288	40,540	32.0	1,429,376	44,668	32.0	1,470,359	45,949
Other Certified (Licensed) Personnel	3.9	153,363	39,324	3.9	163,989	42,048	3.9	169,294	43,409
Classified Personnel	21.6	509,757	23,600	22.8	511,932	22,453	20.5	473,441	23,095
Substitutes/Temporary Help	XXXXXXX	55,725	XXXXXXXXXXX	XXXXXXX	60,331	XXXXXXXXXXX	XXXXXXX	68,159	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