Budget Profile
2004-2005

USD 416 - Louisburg

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

2004-2005 Budget General Information
USD #: 416

Introduction

Unified School District No. 416, Miami County, Kansas (Louisburg) is located in Eastern Kansas. The district office is located in Louisburg, Kansas, which is located approximately three miles west of the Missouri border along the Kansas State Highway 68 and one mile east of U.S. Highway 69. The city of Louisburg is approximately 20 miles south of Overland Park, Kansas and is within the Kansas City metropolitan statistical area. The district's service area encompasses 156 miles and has a population of approximately 6,500.

Board Members

Member	Term Expires	Address	Telephone
Lou Davis	2007	P.O. Box 626, Louisburg, 66053	913-837-4126
Paul Kircher	2007	24920 Mission Belleview, Louisburg 66053	913-837-2356
Scot Rogers	2007	4405 W. 259th St., Louisburg 66053	913-837-3213
Kenny Dover	2007	24030 Quivira Rd, Bucyrus 66013	913-533-2444
Tom York	2005	6081 W. 311th St., Louisburg 66053	913-837-2123
James Vallacqua	2005	120 Broadmoor Court, Louisburg 66053	913-837-2541
John Cleek	2005	201 N. 3rd, Louisburg 66053	913-837-4103

Key Staff

Superintendent: Dr. Joseph Harrison
Director of Administrative Services: Pam Best
Business Office Staff: Nina Turec, Belinda Breight, and Ginger Gibson

The district presently operates four attendance centers consisting of the following:

Facility	Grades
Louisburg Elementary School	K-5
Louisburg Middle School	6-8
Louisburg High School	9-12
Peoria Street Charter School	9-12

The District's Accomplishments and Challenges

Accomplishments: The school district uses three sets of tests to assess the students in USD 416. The Iowa Test of Basic Skills is used to assess the students on a standardized scale for comparative purposes. These scores are also used to align our outcomes with a nationally standardized assessment.

The school district also contracts with Greenbush for the performance assessments that are given each year. These assessments serve as the state mandated performance portion of the state test. The teachers are able to score these tests and assess their own ability to align their teaching to the outcomes of the test.

The state tests are aligned with the district curriculum to assure that what is being tested is being taught. This process of continuous review and improvement has been incorporated into the Quality Performance Accreditation process for the past several years.

Graduation rates and attendance rates continue to maintain high levels due to excellent leadership at the 9-12 level. The addition of a charter school at the high school level has offered an alternative to some students who might have dropped out in the past. High expectations and consistent consequences have maintained high attendance rates for the past three years. These expectations, along with other incentive programs, have increased student performance in the academic areas.

Challenges: Louisburg USD 416 is experienced a four percent increase in enrollment last year. However, the increase in enrollment has been slowed by the establishment of a new Catholic Grade School in the northern part of the school district. Some students and parents moving into the district have chosen a private school setting over public school setting. Other students who have attended public school have now opted to move to the private school setting. This has slowed the projected growth of students in the boundaries of USD 416.

Teacher-relations have been a continuing issue within USD 416. The board of education has tried to raise the pay for teachers to keep up with the cost of living. In most cases the salary enhancements have not kept up with the rising cost of health care. Since the 2000-2001 school term, the health insurance rates for single coverage has risen from $150 a month to over $300 a month. The raises that the teachers receive on a monthly basis hardly keep up with the increases in health care coverage.

The location of Louisburg makes it an attractive place to live and raise a family. The small town atmosphere and close proximity to the city creates a positive impression for potential applicants. However, the difficulty recruiting teachers comes when competing in the salary and benefits that are offered by our neighbors to the north. The inequity that exists in the taxing formula makes it very difficult to provide salaries, health insurance, and other benefits that attract and keep personnel in the district of Louisburg.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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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

USD# 416

Summary of Total Expenditures By Function
(All Funds)

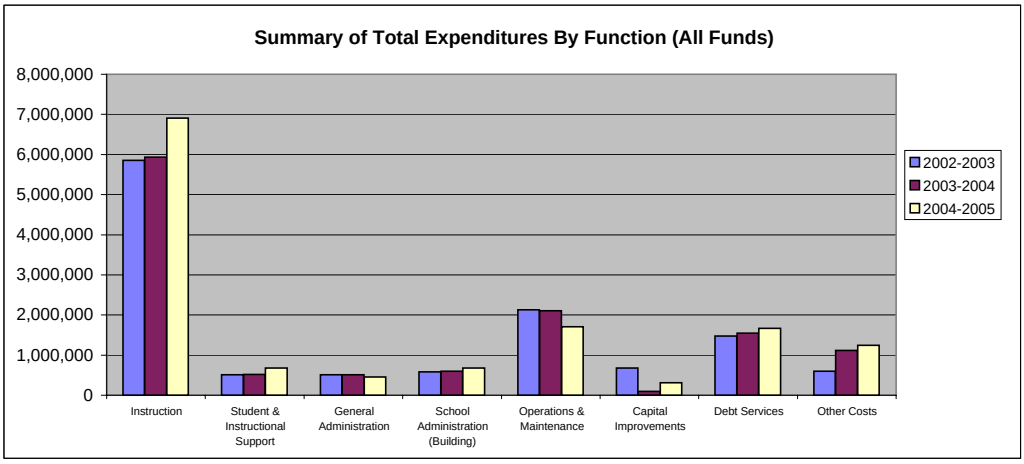
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,850,661	47%	5,932,356	48%	1%	6,909,435	51%	16%
Student & Instructional Support	512,612	4%	519,092	4%	1%	680,085	5%	31%
General Administration	507,519	4%	509,923	4%	0%	458,375	3%	-10%
School Administration (Building)	580,397	5%	598,602	5%	3%	674,678	5%	13%
Operations & Maintenance	2,130,599	17%	2,104,085	17%	-1%	1,710,456	13%	-19%
Capital Improvements	681,678	6%	94,061	1%	-86%	310,000	2%	230%
Debt Services	1,476,538	12%	1,550,794	12%	5%	1,666,822	12%	7%
Other Costs	595,611	5%	1,119,048	9%	88%	1,242,126	9%	11%
Total Expenditures	12,335,615	100%	12,427,961	100%	1%	13,651,977	100%	10%
Amount per Pupil	$9,151		$9,145		0%	$9,101		0%

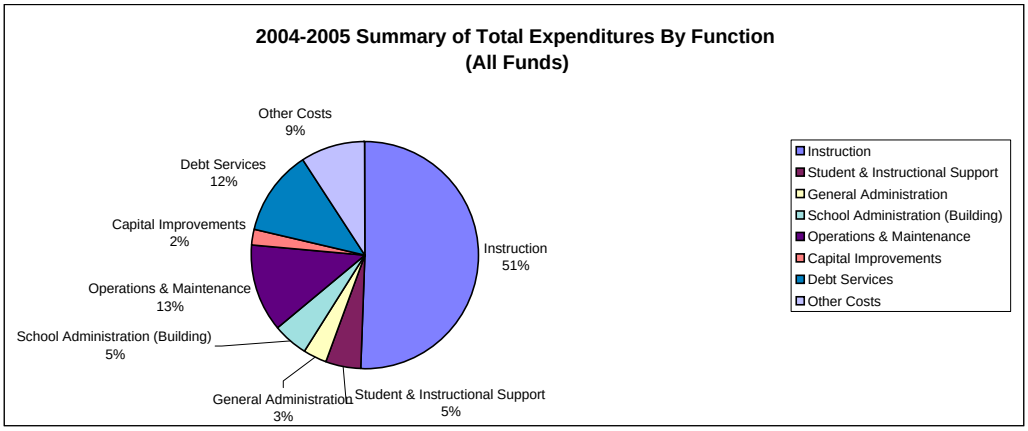
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & 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

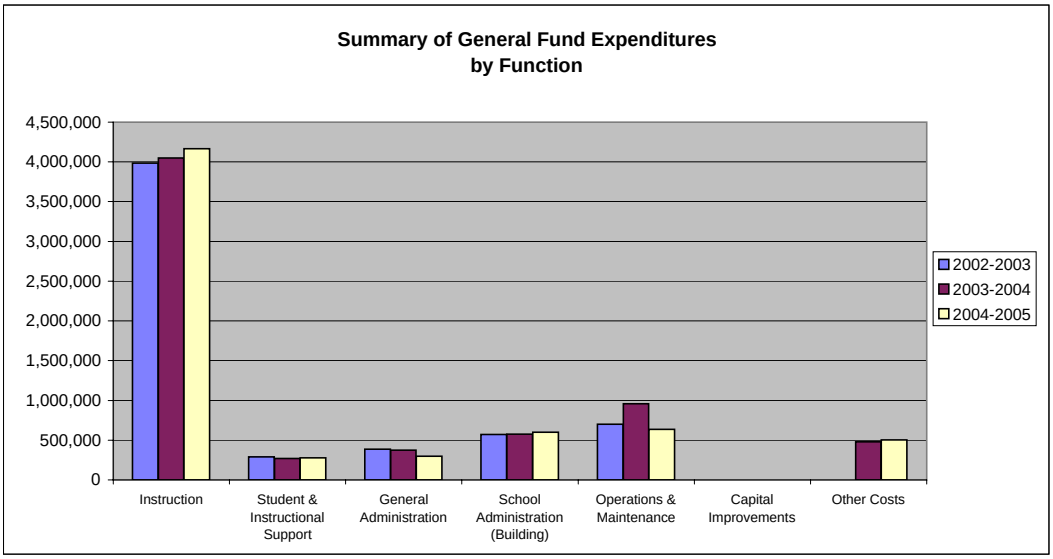


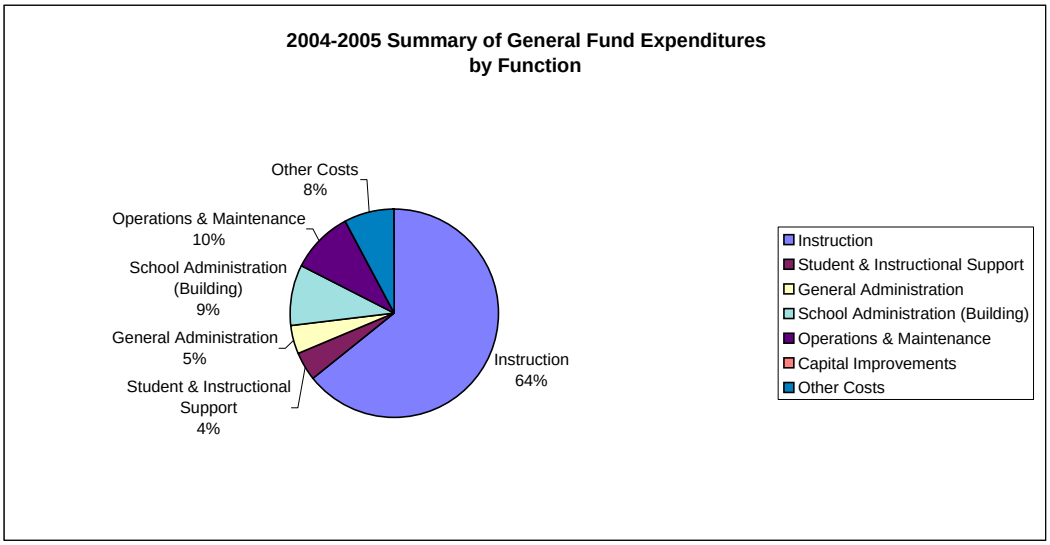


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,985,686	67%	4,049,888	60%	2%	4,164,776	64%	3%
Student & Instructional Support	288,233	5%	269,082	4%	-7%	278,341	4%	3%
General Administration	387,662	7%	374,932	6%	-3%	297,693	5%	-21%
School Administration (Building)	571,454	10%	575,559	9%	1%	598,222	9%	4%
Operations & Maintenance	700,917	12%	956,840	14%	37%	635,408	10%	-34%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	480,742	7%	0%	504,778	8%	5%
Total Expenditures	5,933,952	100%	6,707,043	100%	13%	6,479,218	100%	-3%
Amount per Pupil	$4,402		$4,935		12%	$4,319		-12%

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

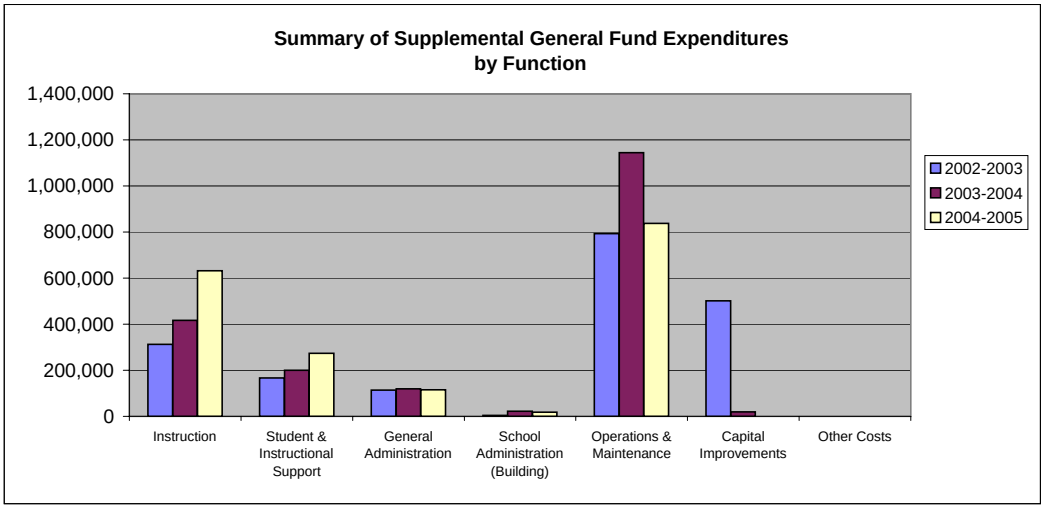


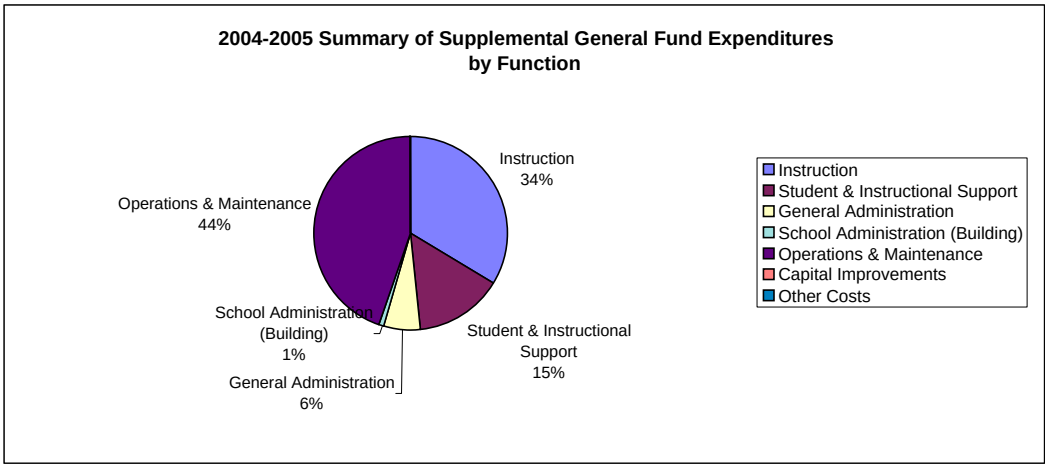


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	313,002	17%	416,494	22%	33%	632,596	34%	52%
Student & Instructional Support	166,456	9%	199,322	10%	20%	273,757	15%	37%
General Administration	113,214	6%	119,571	6%	6%	114,817	6%	-4%
School Administration (Building)	3,667	0%	22,375	1%	510%	17,900	1%	-20%
Operations & Maintenance	792,406	42%	1,144,002	60%	44%	837,996	45%	-27%
Capital Improvements	500,709	27%	18,884	1%	-96%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,889,454	100%	1,920,648	100%	2%	1,877,066	100%	-2%
Amount per Pupil	$1,402		$1,413		1%	$1,251		-11%

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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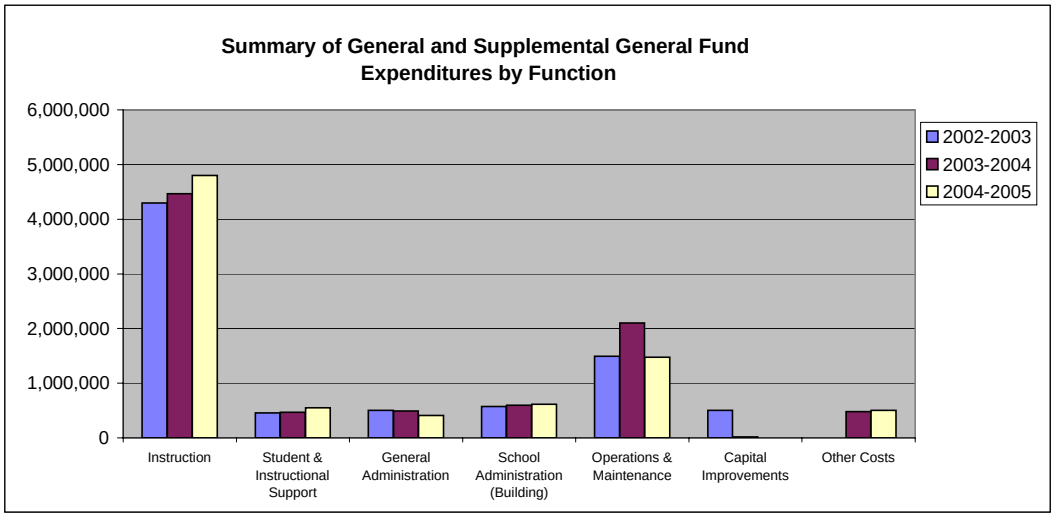
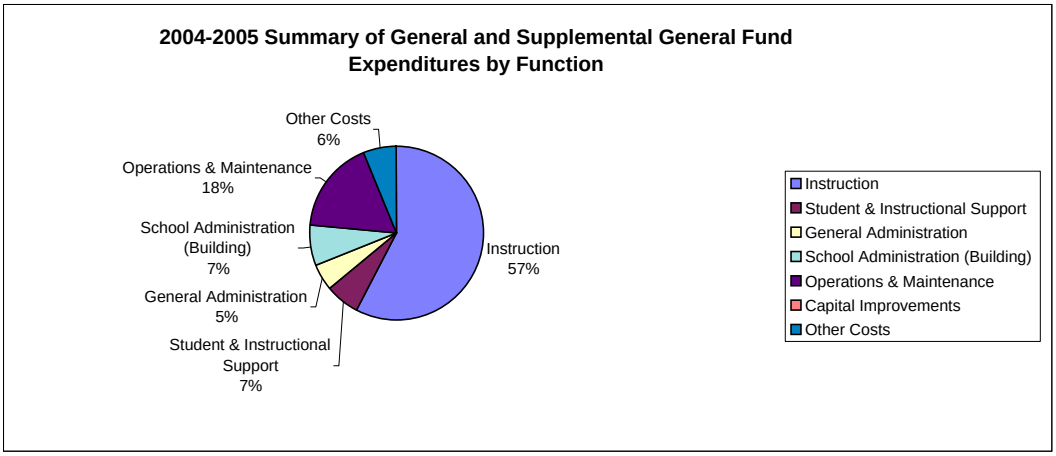
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,298,688	55%	4,466,382	52%	4%	4,797,372	57%	7%
Student & Instructional Support	454,689	6%	468,404	5%	3%	552,098	7%	18%
General Administration	500,876	6%	494,503	6%	-1%	412,510	5%	-17%
School Administration (Building)	575,121	7%	597,934	7%	4%	616,122	7%	3%
Operations & Maintenance	1,493,323	19%	2,100,842	24%	41%	1,473,404	18%	-30%
Capital Improvements	500,709	6%	18,884	0%	-96%	0	0%	-100%
Other Costs	0	0%	480,742	6%	0%	504,778	6%	5%
Total Expenditures	7,823,406	100%	8,627,691	100%	10%	8,356,284	100%	-3%
Amount per Pupil	$5,804		$6,349		9%	$5,571		-12%

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.

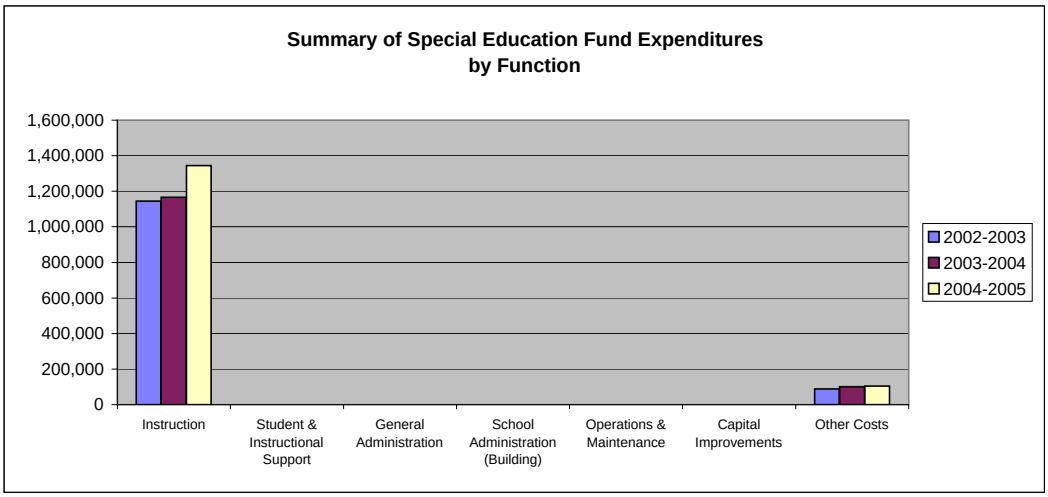


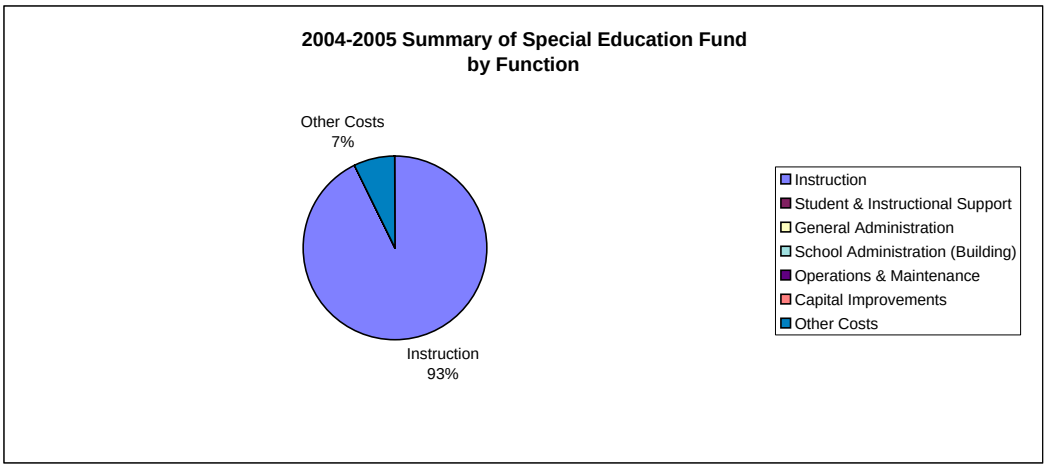


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,143,917	93%	1,166,457	92%	2%	1,344,103	93%	15%
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	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	87,659	7%	100,879	8%	15%	104,200	7%	3%
Total Expenditures	1,231,576	100%	1,267,336	100%	3%	1,448,303	100%	14%
Amount per Pupil	$914		$933		2%	$966		4%

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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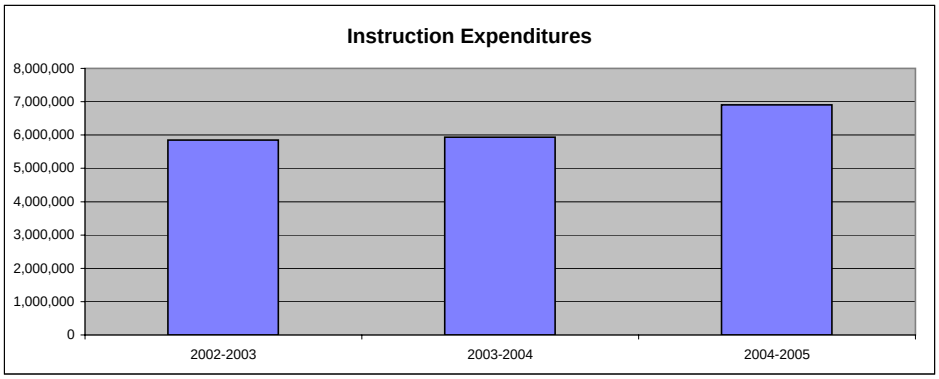
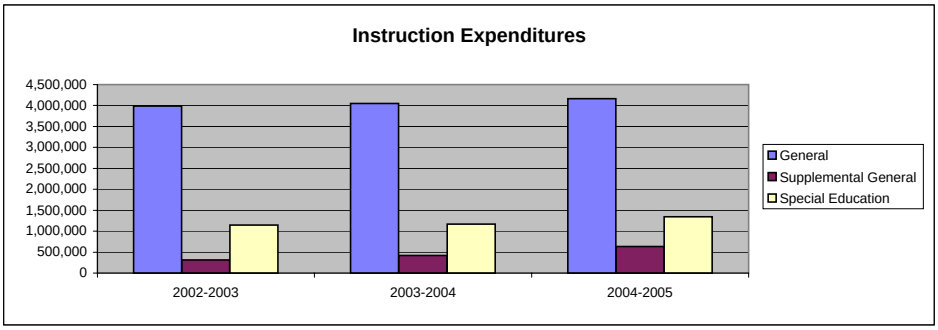
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,985,686		4,049,888	2%		4,164,776	3%
Federal Funds	134,252		100,681	-25%		103,292	3%
Supplemental General	313,002		416,494	33%		632,596	52%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	85,747		4,515	-95%		250,000	5437%
Driver Education	19,776		12,353	-38%		20,600	67%
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	36,002		35,543	-1%		40,000	13%
Special Education	1,143,917		1,166,457	2%		1,344,103	15%
Technology Education	0						
Transportation	0						
Vocational Education	130,208		134,500	3%		151,000	12%
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						203,068	
Contingency Reserve	0		11,925	0%			
Text Book & Student Material	2,071		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	5,850,661		5,932,356	1%		6,909,435	16%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	4,340		4,365	1%		4,606	6%
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	5,850,661		5,932,356	1%		6,909,435	16%





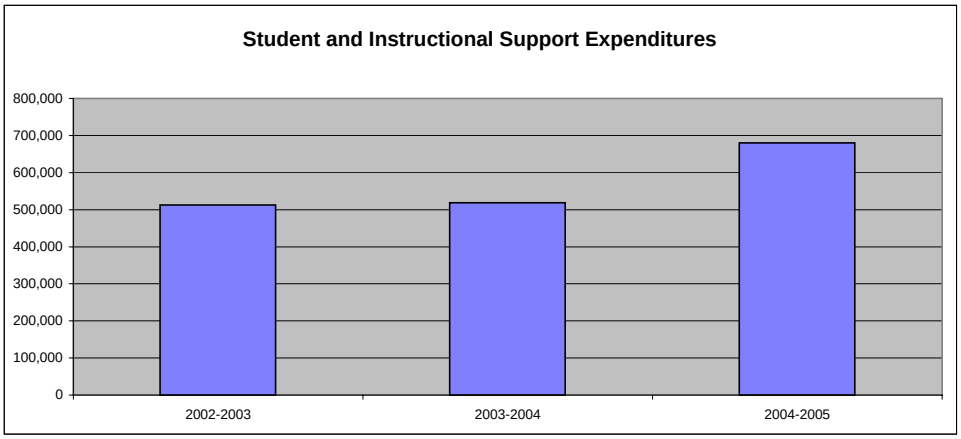
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	288,233		269,082	-7%		278,341	3%
Federal Funds	570		15,378	2598%		15,776	3%
Supplemental General	166,456		199,322	20%		273,757	37%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	34,273		35,310	3%		40,000	13%
Parent Education Program	0		0	0%		0	0%
Summer School	2,338		0	-100%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	20,742		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						22,211	
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	512,612		519,092	1%		680,085	31%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	380		382	0%		453	19%
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	512,612		519,092	1%		680,085	31%
Amount per Pupil	$392		$380	-3%		$453	19%



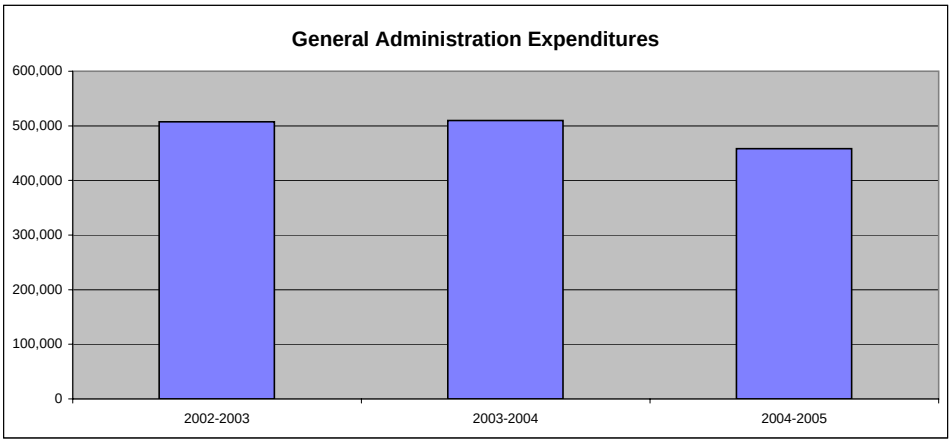
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	387,662		374,932	-3%		297,693	-21%
Federal Funds	2,209		0	-100%		0	0%
Supplemental General	113,214		119,571	6%		114,817	-4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,434		15,420	248%		30,000	95%
Driver Training	0		0	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%
Technology Education	0						
Transportation	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						15,865	
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	507,519		509,923	0%		458,375	-10%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	376		375	0%		306	-19%
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	507,519		509,923	0%		458,375	-10%



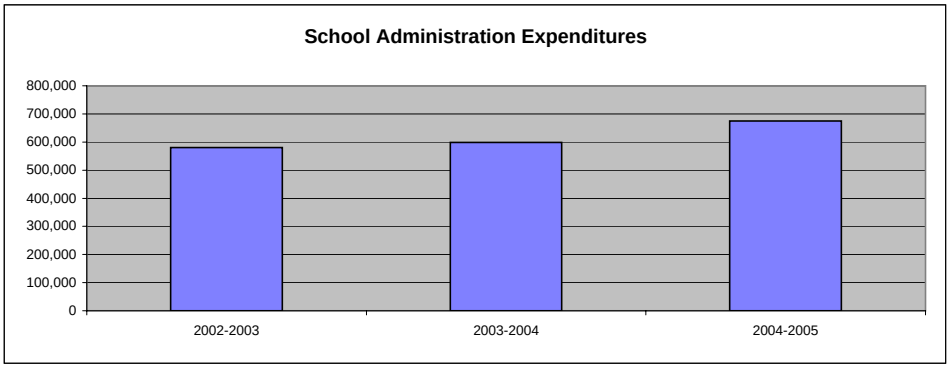
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	571,454		575,559	1%		598,222	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	3,667		22,375	510%		17,900	-20%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,533		660	-81%		30,000	4445%
Driver Training	0		0	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	1,743		8	-100%		0	-100%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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						28,556	
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	580,397		598,602	3%		674,678	13%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	431		440	2%		450	2%
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	580,397		598,602	3%		674,678	13%



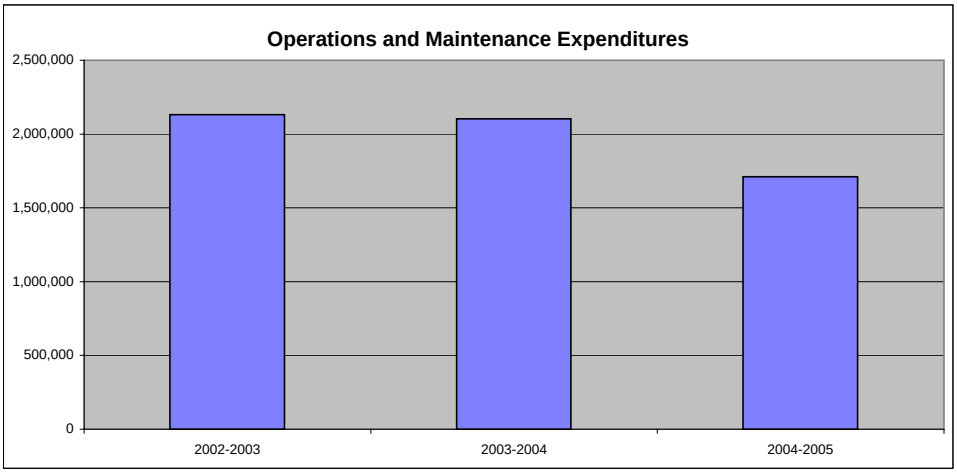
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	700,917		956,840	37%		635,408	-34%
Federal Funds	0		0	0%		0	0%
Supplemental General	792,406		1,144,002	44%		837,996	-27%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	78,006		0	-100%		200,000	0%
Driver Training	2,163		1,809	-16%		2,150	19%
Extraordinary School Program	0		0	0%		0	0%
Food Service	60,482		1,434	-98%		0	-100%
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%
Technology Education	0						
Transportation	496,625						
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						34,902	
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	2,130,599		2,104,085	-1%		1,710,456	-19%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	1,581		1,548	-2%		1,140	-26%
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	2,130,599		2,104,085	-1%		1,710,456	-19%



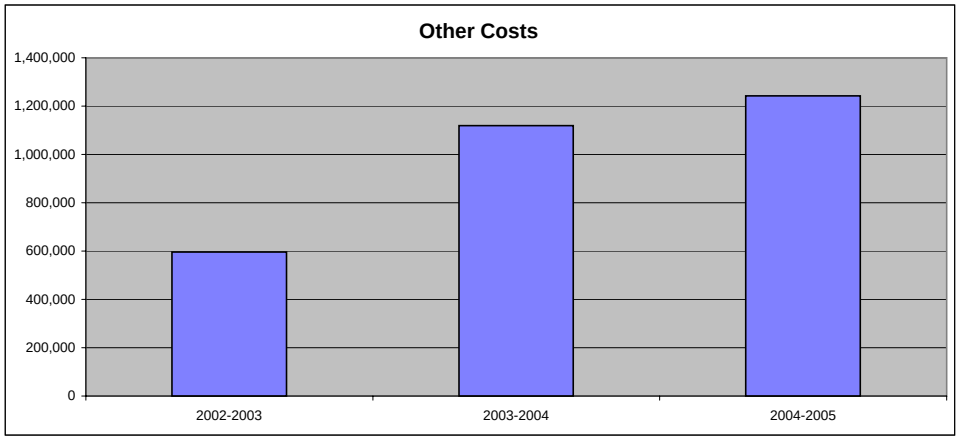
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		480,742	0%		504,778	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	13,825		0	-100%		65,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	494,127		534,772	8%		555,456	4%
Professional Development	0		2,655	0%		0	-100%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	87,659		100,879	15%		104,200	3%
Technology Education	0						
Transportation	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						12,692	
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	595,611		1,119,048	88%		1,242,126	11%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	442		823	86%		828	1%
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	595,611		1,119,048	88%		1,242,126	11%



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.

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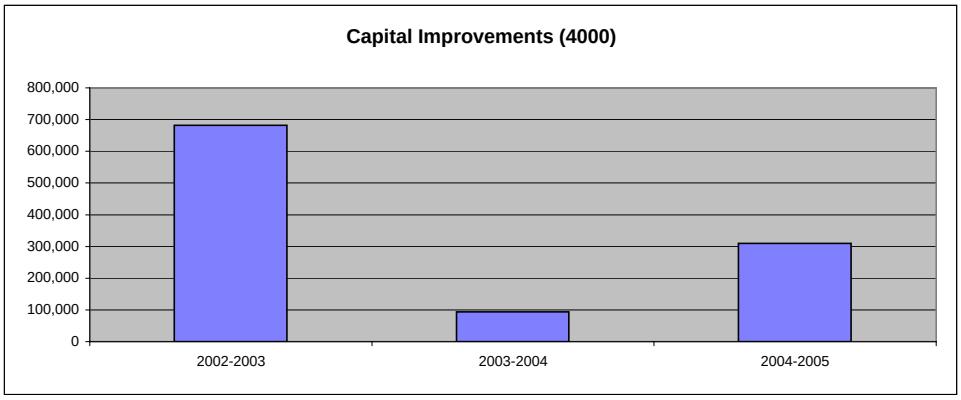
Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	500,709		18,884	-96%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	180,969		58,276	-68%		275,000	372%
Driver Training	0		0	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%
Technology Education	0						
Transportation	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	
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		16,901	0%		35,000	107%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	681,678		94,061	-86%		310,000	230%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	506		69	-86%		207	199%
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	681,678		94,061	-86%		310,000	230%



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.

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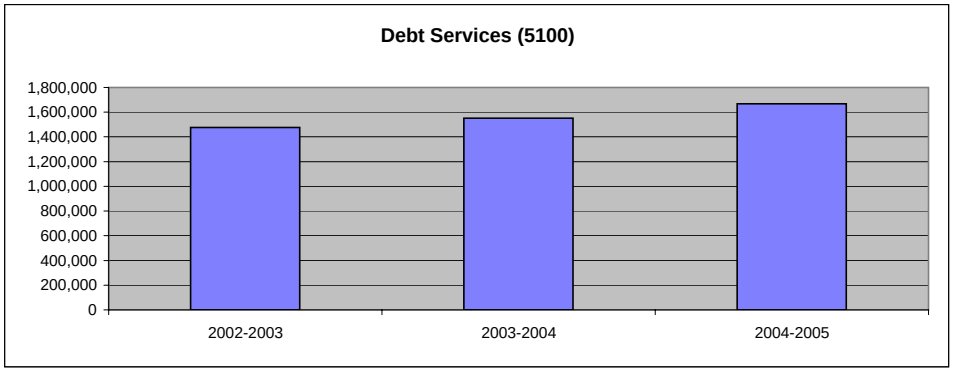
Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	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%
Technology Education	0						
Transportation	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	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	617,371		618,126	0%		612,729	-1%
Bond & Interest #2	859,167		932,668	9%		1,054,093	13%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,476,538		1,550,794	5%		1,666,822	7%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	1,095		1,141	4%		1,111	-3%
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	1,476,538		1,550,794	5%		1,666,822	7%



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.

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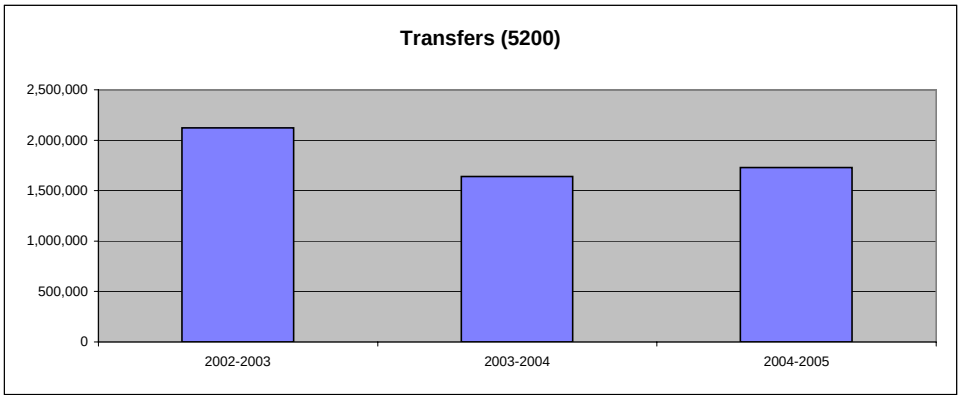
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,041,733		1,561,229	-24%		1,589,044	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	80,000		80,000	0%		140,000	75%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	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%
Technology Education	0						
Transportation	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	
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	2,121,733		1,641,229	-23%		1,729,044	5%
Enrollment (FTE)*	1,348.0		1,359.0	1%		1,500.0	10%
Amount per Pupil	1,574		1,208	-23%		1,153	-5%
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	2,121,733		1,641,229	-23%		1,729,044	5%



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

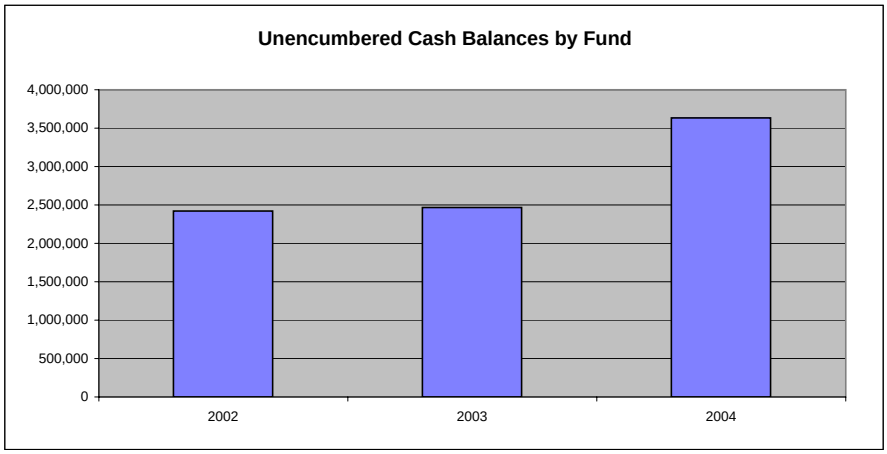
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 416

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	13,480	4,841	8,290
Supplemental General	52,124	82,511	342,263
Bilingual Education	0	0	0
Capital Outlay	885,914	701,298	1,047,368
Driver Training	17,909	20,577	28,808
Extraordinary School Program	0	0	0
Food Service	71,872	53,289	104,820
Professional Development	11,693	19,220	16,255
Parent Education Program	0	0	0
Summer School	19,611	22,198	26,647
Special Education	192,893	242,950	296,881
Technology Education	0		
Transportation	0		
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
Contingency Reserve	273,346	313,346	
Text Book & Student Material	54,709	92,395	
Bond & Interest 1	433,266	443,106	722,530
Bond & Interest 2	392,511	472,528	994,709
No Fund Warrant	0	0	0
Special Assessment	0	0	43,856
Temporary Note	0	0	0
SUBTOTAL	2,419,328	2,468,259	3,632,427
Enrollment (FTE)*	1,348.0	1,359.0	1,500.0
Amount per Pupil	1,795	1,816	2,422
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,419,328	2,468,259	3,632,427



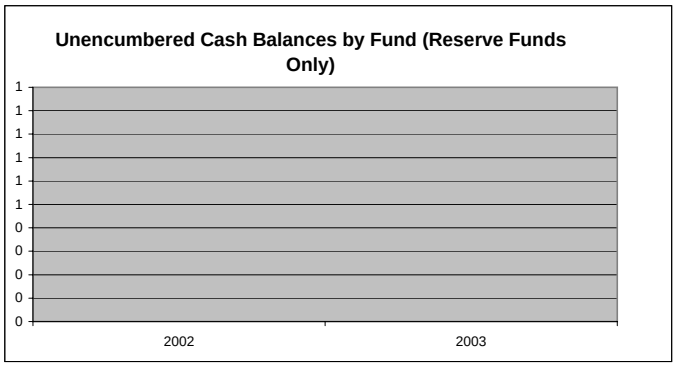
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

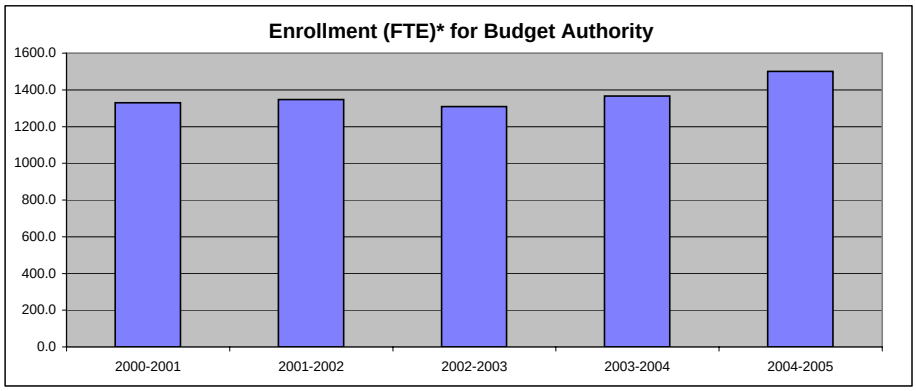


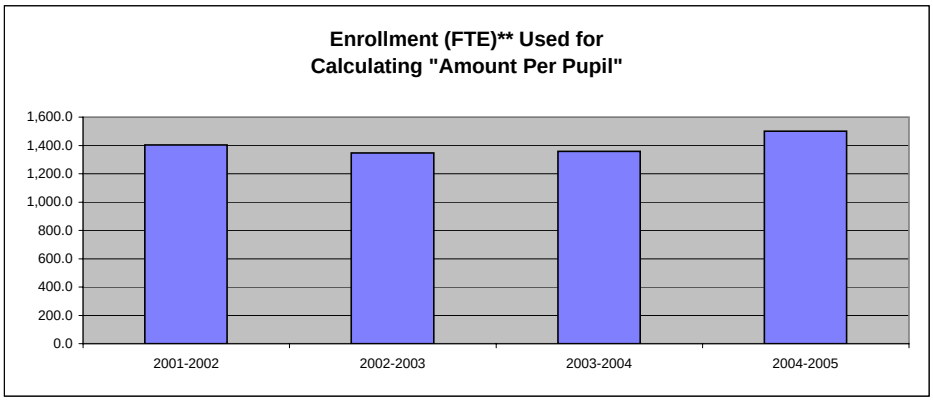
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

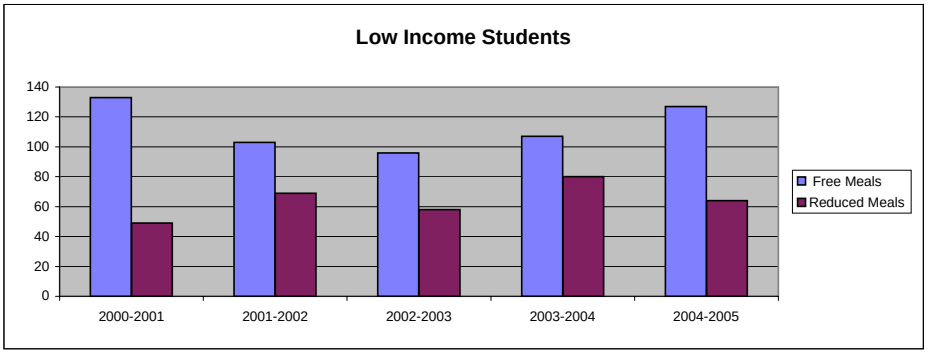
USD# 416

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)*	1,330.1	1,348.0	1%	1,309.0	-3%	1,366.2	4%	1,500.0	10%
Enrollment (FTE)**	**N/A**	1,403.0		1,348.0	-4%	1,359.0	1%	1,500.0	10%
Number of Students - Free Meals	133	103	-23%	96	-7%	107	11%	127	19%
Number of Students - Reduced Meals	49	69	41%	58	-16%	80	38%	64	-20%





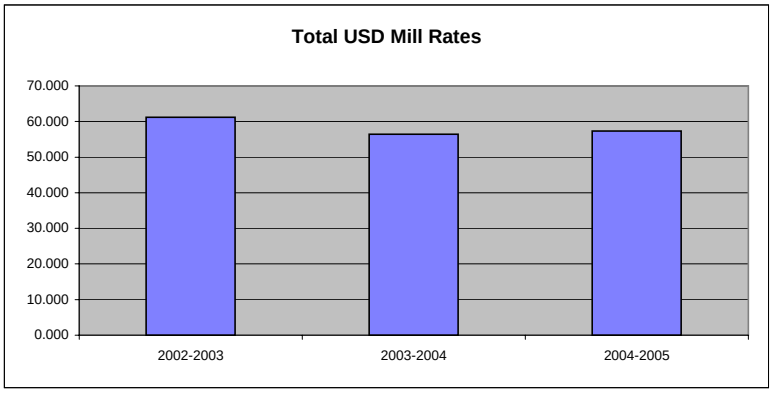


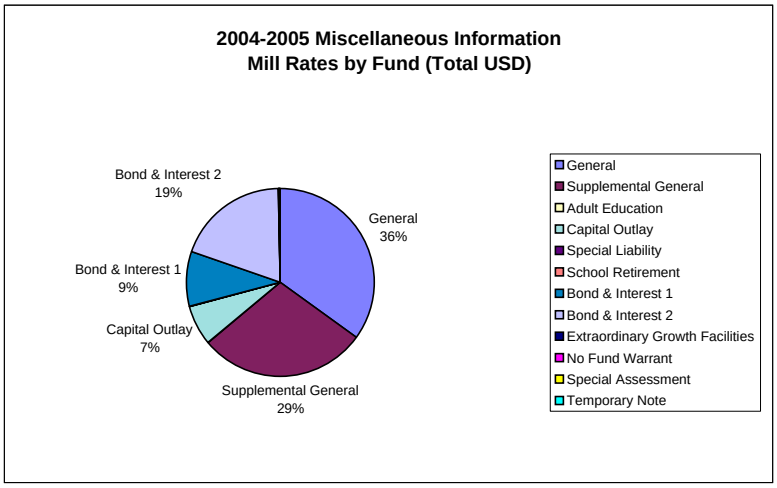
*FTE for state aid and budget authority purposes for general fund.

** 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.

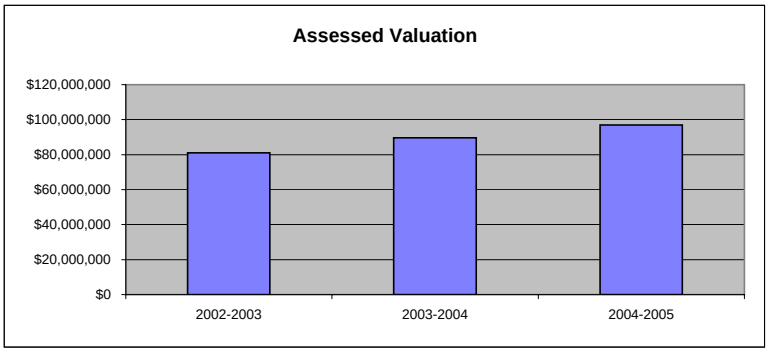
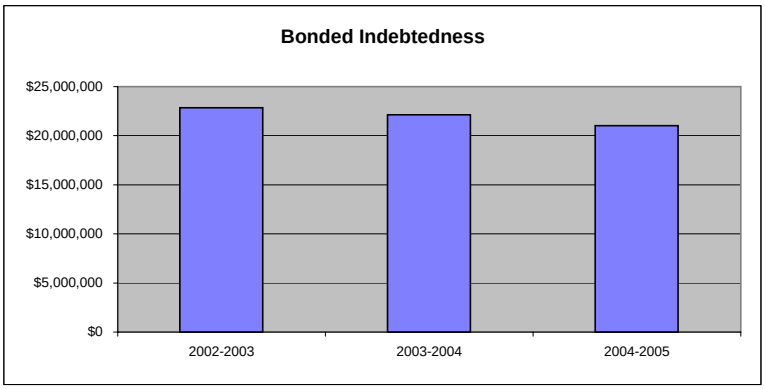
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	25.357	13.562	16.612
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	4.000	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	6.702	6.773	5.376
Bond & Interest 2	9.172	11.335	11.123
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.717	0.203
Temporary Note	0.000	0.000	0.000
TOTAL USD	**61.231**	**56.387**	**57.314**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 416

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$81,119,961	$89,580,232	$96,961,143
Bonded Indebtedness	$22,843,361	$22,126,829	$21,010,567