Budget Profile
2003-2004

Louisburg – USD 416

Order of Contents

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

2003-2004 Budget General Information
USD #: 416

Introduction

Unified School District No. 416, Miami County, Kansas (Louisburg) is situated in Miami County 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 Kansas City, Missouri 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, President	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

Educational Facilities

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

Adaptation to Financial Shortfall

A fifth school, Circle Grove Elementary School, was closed last school term because of the financial shortfall from the state. The small country school consisted of approximately 125 students from the district. The school provided an overflow for the large enrollment numbers in the growing district. These students were incorporated into the Louisburg Elementary School in 2002-2003.

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 at 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 experiencing a modest increase in enrollment. 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. For example, in 2001-2002 the raises that the teachers received were less than the increase in health care coverage through Aetna.

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 on 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)
2. Summary of General Fund Expenditures by Function
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17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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.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

USD# 416

Summary of Total Expenditures By Function
(All Funds)

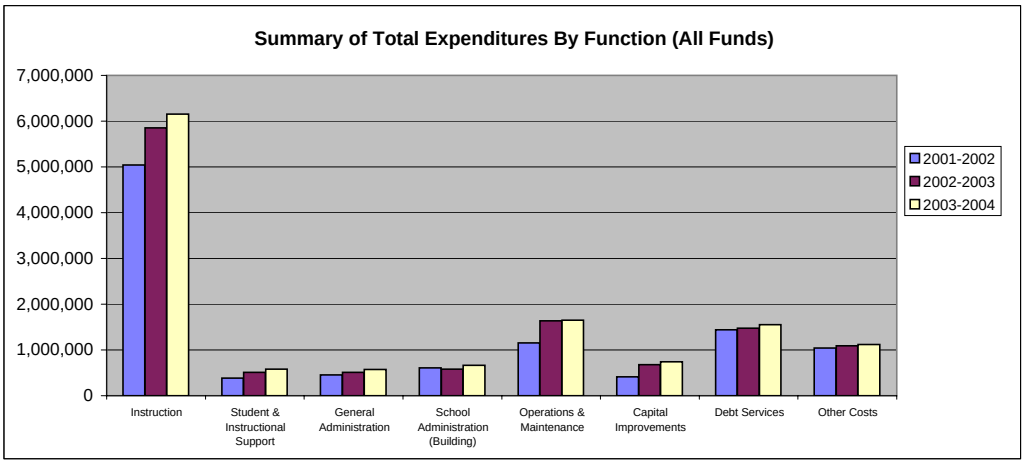
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	5,041,764	48%	5,850,659	47%	16%	6,151,151	47%	5%
Student & Instructional Support	387,440	4%	512,228	4%	32%	583,160	4%	14%
General Administration	456,712	4%	507,519	4%	11%	573,675	4%	13%
School Administration (Building)	605,497	6%	580,397	5%	-4%	663,582	5%	14%
Operations & Maintenance	1,154,855	11%	1,633,974	13%	41%	1,651,542	13%	1%
Capital Improvements	410,002	4%	681,678	6%	66%	743,173	6%	9%
Debt Services	1,439,607	14%	1,476,539	12%	3%	1,550,994	12%	5%
Other Costs	1,040,088	10%	1,092,620	9%	5%	1,117,603	9%	2%
Total Expenditures	10,535,965	100%	12,335,614	100%	17%	13,034,880	100%	6%

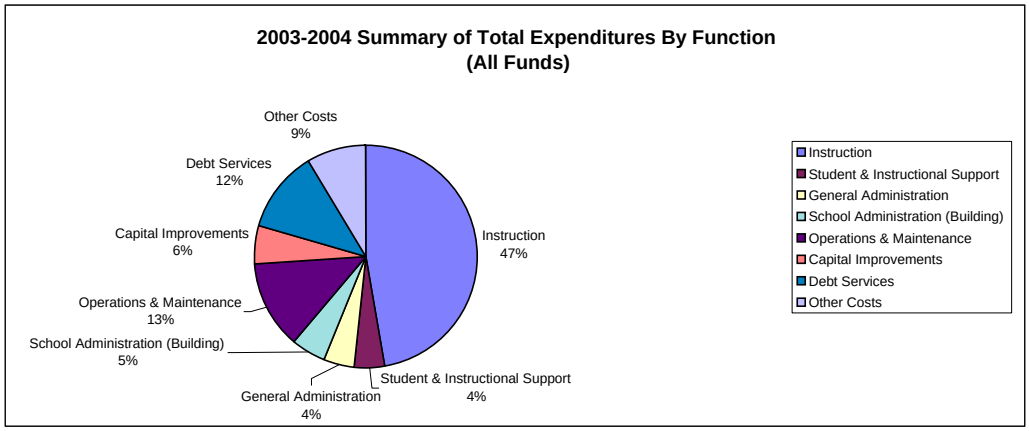
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

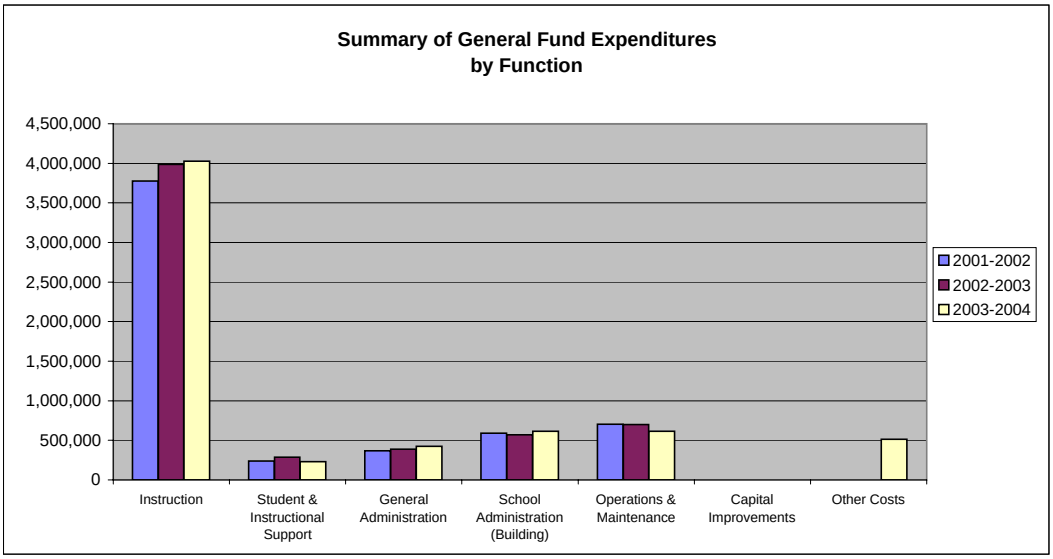


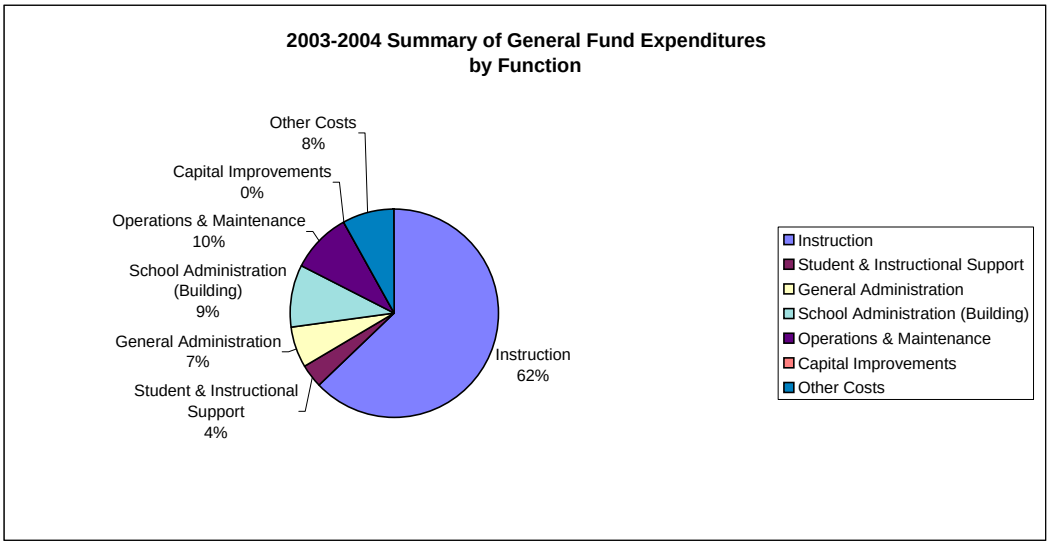


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,777,513	67%	3,985,686	67%	6%	4,025,333	63%	1%
Student & Instructional Support	240,186	4%	288,233	5%	20%	230,143	4%	-20%
General Administration	368,320	6%	387,662	7%	5%	424,752	7%	10%
School Administration (Building)	588,783	10%	571,454	10%	-3%	614,882	10%	8%
Operations & Maintenance	704,486	12%	700,917	12%	-1%	615,027	10%	-12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	511,523	8%	0%
Total Expenditures	5,679,288	100%	5,933,952	100%	4%	6,421,660	100%	8%
Amount per Pupil	$4,048		$4,402		9%	$4,725		7%

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

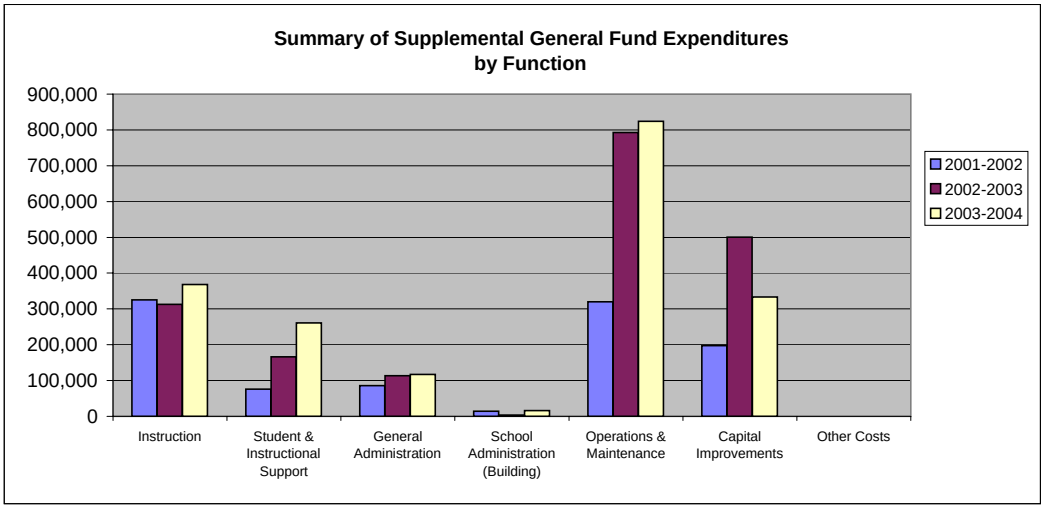


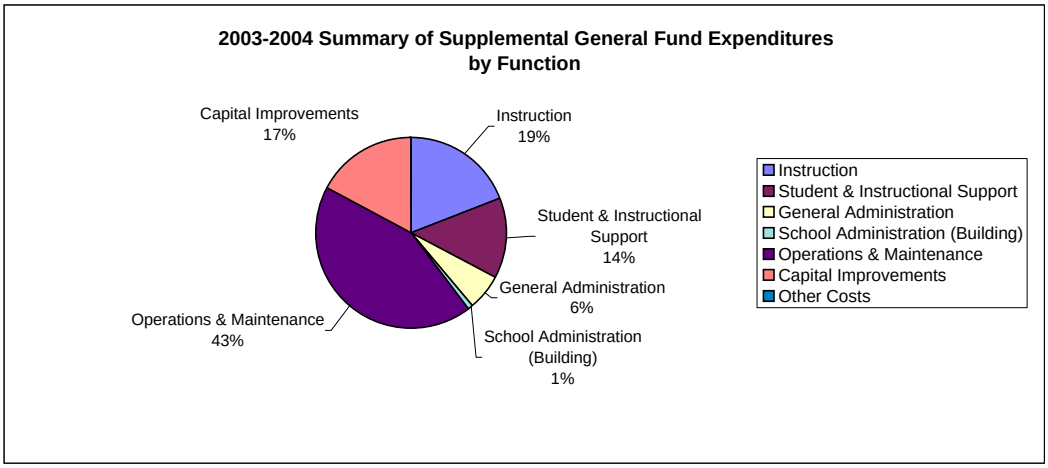


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	325,340	32%	313,002	17%	-4%	368,500	19%	18%
Student & Instructional Support	76,209	7%	166,456	9%	118%	261,300	14%	57%
General Administration	85,912	8%	113,214	6%	32%	116,920	6%	3%
School Administration (Building)	14,632	1%	3,667	0%	-75%	16,500	1%	350%
Operations & Maintenance	320,125	31%	792,406	42%	148%	824,255	43%	4%
Capital Improvements	197,782	19%	500,709	27%	153%	333,173	17%	-33%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,020,000	100%	1,889,454	100%	85%	1,920,648	100%	2%
Amount per Pupil	$727		$1,402		93%	$1,413		1%

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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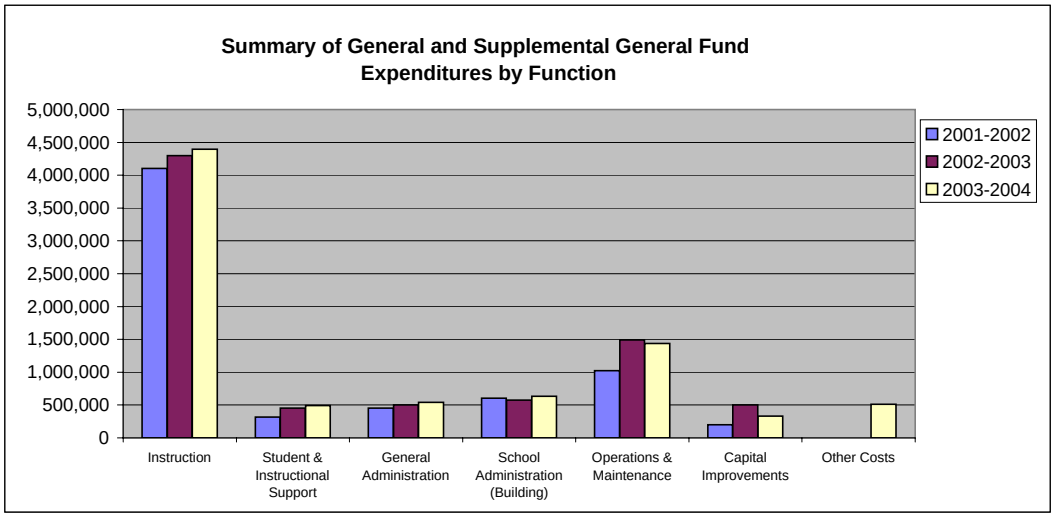
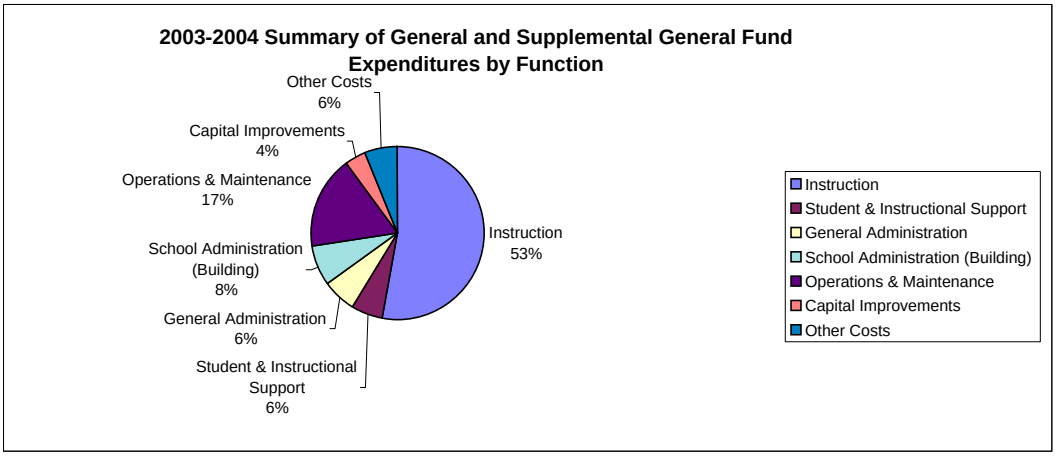
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,102,853	61%	4,298,688	55%	5%	4,393,833	53%	2%
Student & Instructional Support	316,395	5%	454,689	6%	44%	491,443	6%	8%
General Administration	454,232	7%	500,876	6%	10%	541,672	6%	8%
School Administration (Building)	603,415	9%	575,121	7%	-5%	631,382	8%	10%
Operations & Maintenance	1,024,611	15%	1,493,323	19%	46%	1,439,282	17%	-4%
Capital Improvements	197,782	3%	500,709	6%	153%	333,173	4%	-33%
Other Costs	0	0%	0	0%	0%	511,523	6%	0%
Total Expenditures	6,699,288	100%	7,823,406	100%	17%	8,342,308	100%	7%
Amount per Pupil	$4,775		$5,804		22%	$6,139		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.

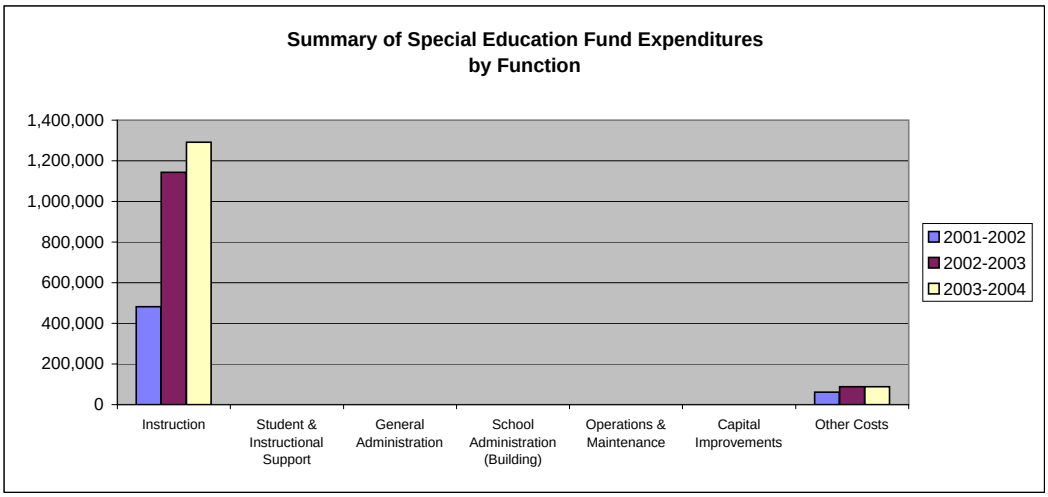


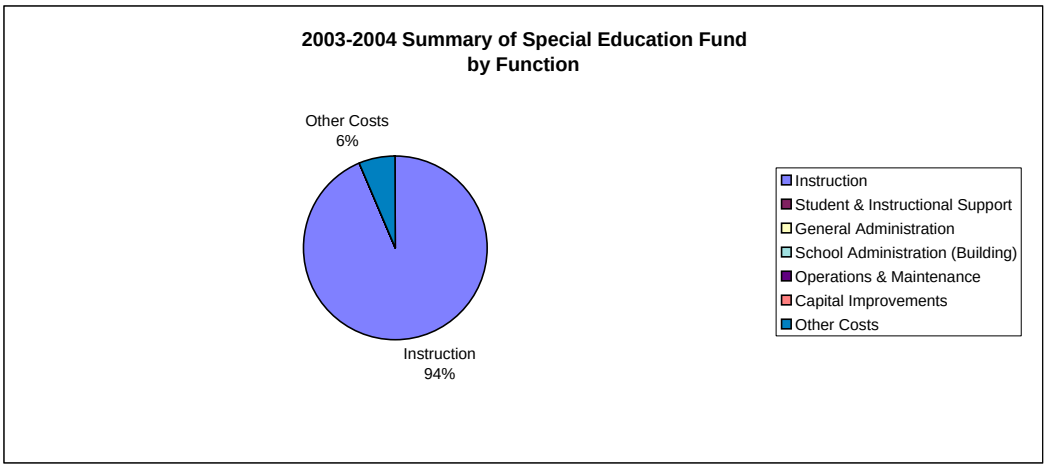


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	481,767	89%	1,143,917	93%	137%	1,291,681	94%	13%
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	61,414	11%	87,659	7%	43%	88,280	6%	1%
Total Expenditures	543,181	100%	1,231,576	100%	127%	1,379,961	100%	12%
Amount per Pupil	$387		$914		136%	$1,015		11%

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.)

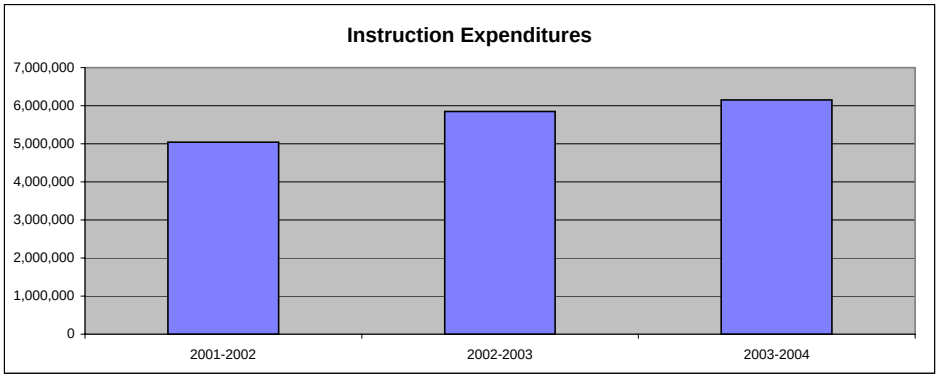


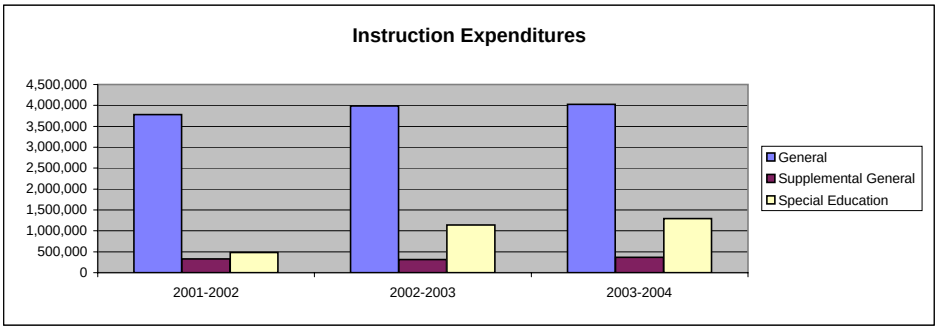


USD# 416

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	3,777,513	3,985,686	6%	4,025,333	1%
Federal Funds	87,422	134,252	54%	121,737	-9%
Supplemental General	325,340	313,002	-4%	368,500	18%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	177,546	85,747	-52%	150,000	75%
Driver Education	16,381	19,775	21%	21,600	9%
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	34,572	36,002	4%	37,800	5%
Special Education	481,767	1,143,917	137%	1,291,681	13%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	128,899	130,208	1%	134,500	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%		
Contingency Reserve	8,675	0	-100%		
Text Book & Student Material	3,649	2,070	-43%		
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	5,041,764	5,850,659	16%	6,151,151	5%
Enrollment (FTE)*	1,403.0	1,348.0	-4%	1,359.0	1%
Amount per Pupil	3,594	4,340	21%	4,526	4%
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	5,041,764	5,850,659	16%	6,151,151	5%





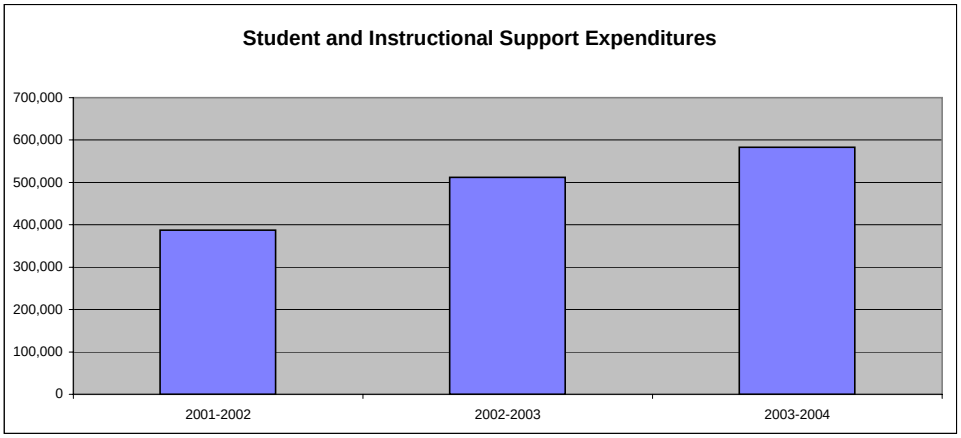
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	240,186		288,233	20%		230,143	-20%
Federal Funds	0		570	0%		517	-9%
Supplemental General	76,209		166,456	118%		261,300	57%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,019		0	-100%		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	46,076		33,889	-26%		38,500	14%
Parent Education Program	0		0	0%		0	0%
Summer School	2,659		2,338	-12%		2,700	15%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	21,291		20,742	-3%		0	-100%
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	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	387,440		512,228	32%		583,160	14%
Enrollment (FTE)*	1,403.0		1,348.0	-4%		1,359.0	1%
Amount per Pupil	276		380	38%		429	13%
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	387,440		512,228	32%		583,160	14%
Amount per Pupil	$287		$391	36%		$432	10%



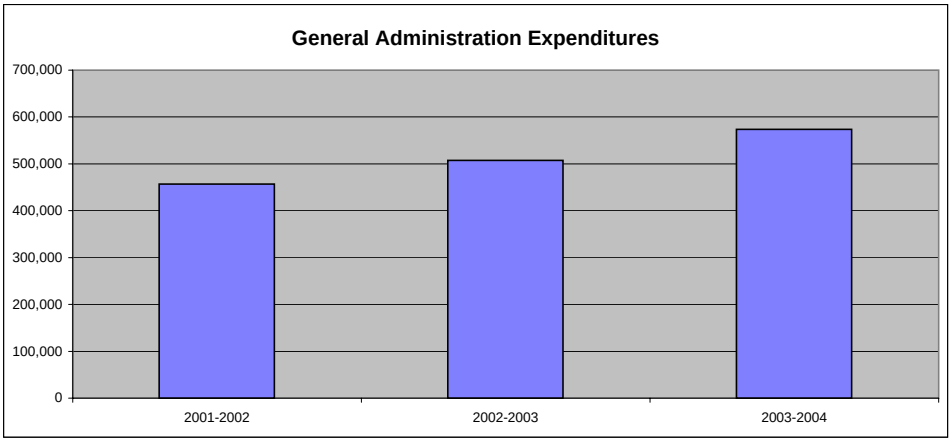
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	368,320		387,662	5%		424,752	10%
Federal Funds	2,480		2,209	-11%		2,003	-9%
Supplemental General	85,912		113,214	32%		116,920	3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		4,434	0%		30,000	577%
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		0	0%			
Transportation	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%			
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	456,712		507,519	11%		573,675	13%
Enrollment (FTE)*	1,403.0		1,348.0	-4%		1,359.0	1%
Amount per Pupil	326		376	16%		422	12%
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	456,712		507,519	11%		573,675	13%



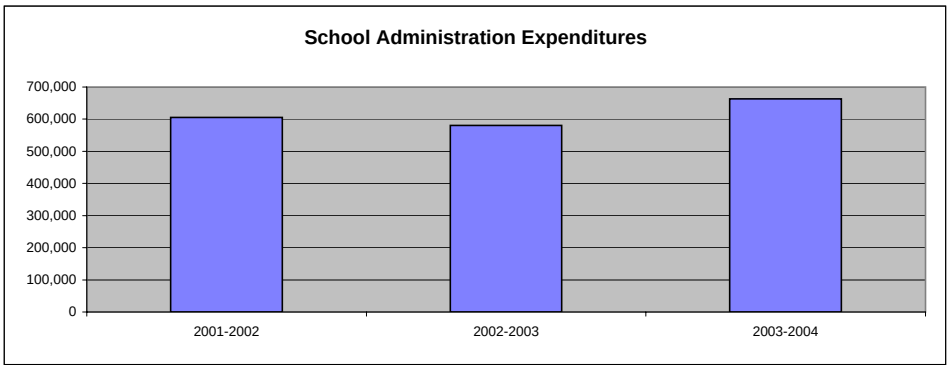
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	588,783		571,454	-3%		614,882	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	14,632		3,667	-75%		16,500	350%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	382		3,533	825%		30,000	749%
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	1,700		1,743	3%		2,200	26%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	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%			
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	605,497		580,397	-4%		663,582	14%
Enrollment (FTE)*	1,403.0		1,348.0	-4%		1,359.0	1%
Amount per Pupil	432		431	0%		488	13%
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	605,497		580,397	-4%		663,582	14%



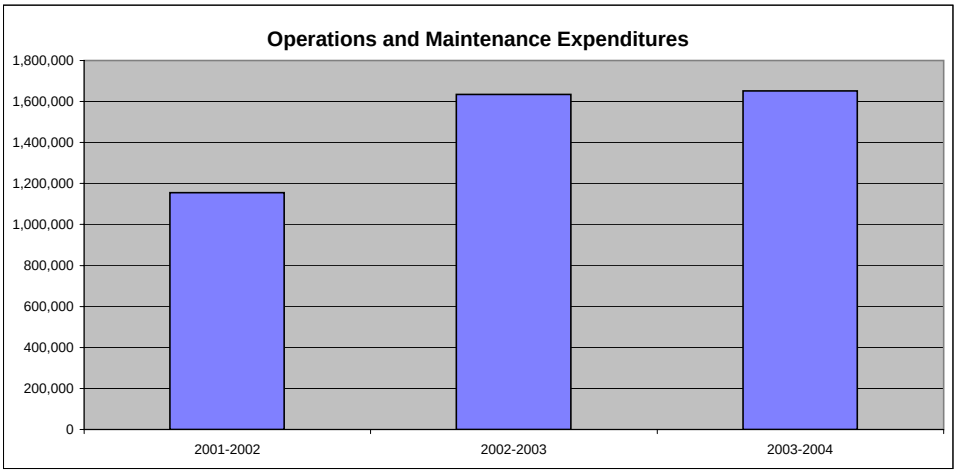
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	704,486		700,917	-1%		615,027	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	320,125		792,406	148%		824,255	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	83,228		78,006	-6%		150,000	92%
Driver Training	2,502		2,163	-14%		3,950	83%
Extraordinary School Program	0		0	0%		0	0%
Food Service	44,514		60,482	36%		58,310	-4%
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		0	0%			
Transportation	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%			
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	1,154,855		1,633,974	41%		1,651,542	1%
Enrollment (FTE)*	1,403.0		1,348.0	-4%		1,359.0	1%
Amount per Pupil	823		1,212	47%		1,215	0%
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	1,154,855		1,633,974	41%		1,651,542	1%



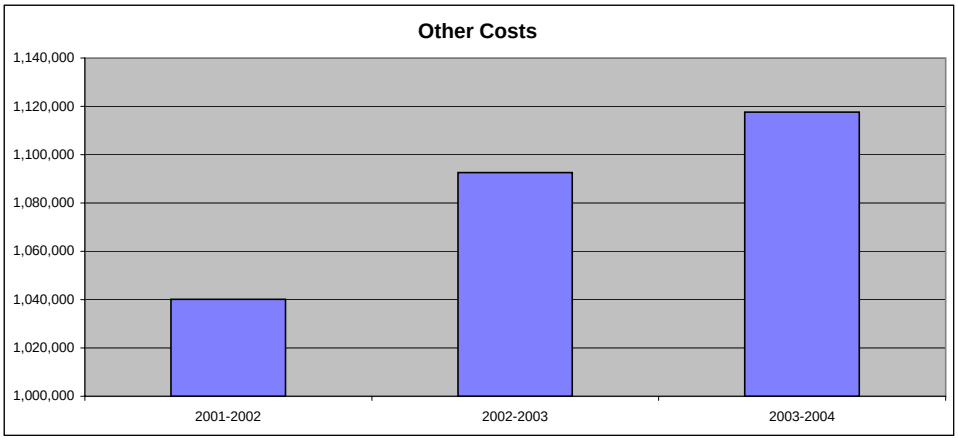
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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, 2800 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		511,523	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		13,825	0%		20,000	45%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	455,830		494,127	8%		497,800	1%
Professional Development	1,656		384	-77%		0	-100%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	61,414		87,659	43%		88,280	1%
Technology Education	0		0	0%			
Transportation	521,188		496,625	-5%			
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%			
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	1,040,088		1,092,620	5%		1,117,603	2%
Enrollment (FTE)*	1,403.0		1,348.0	-4%		1,359.0	1%
Amount per Pupil	741		811	9%		822	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	1,040,088		1,092,620	5%		1,117,603	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 and Special Education Coop.

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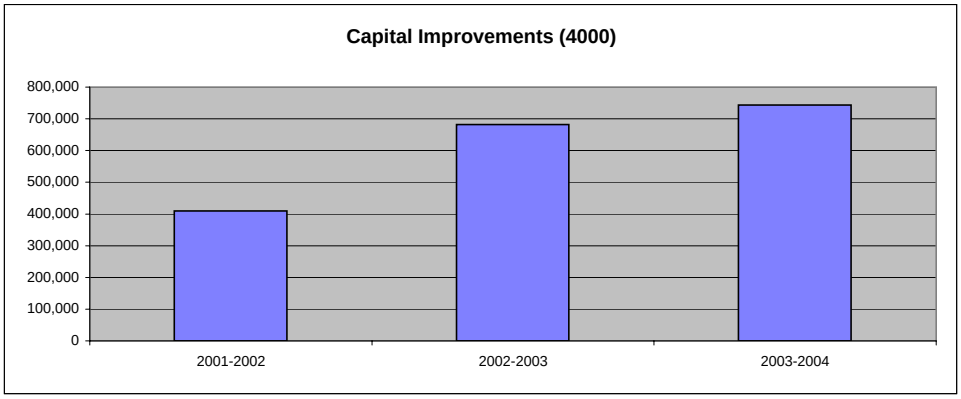
Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	197,782		500,709	153%		333,173	-33%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	212,220		180,969	-15%		370,000	104%
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		0	0%			
Transportation	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%			
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%		40,000	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	410,002		681,678	66%		743,173	9%
Enrollment (FTE)*	1,403.0		1,348.0	-4%		1,359.0	1%
Amount per Pupil	292		506	73%		547	8%
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	410,002		681,678	66%		743,173	9%



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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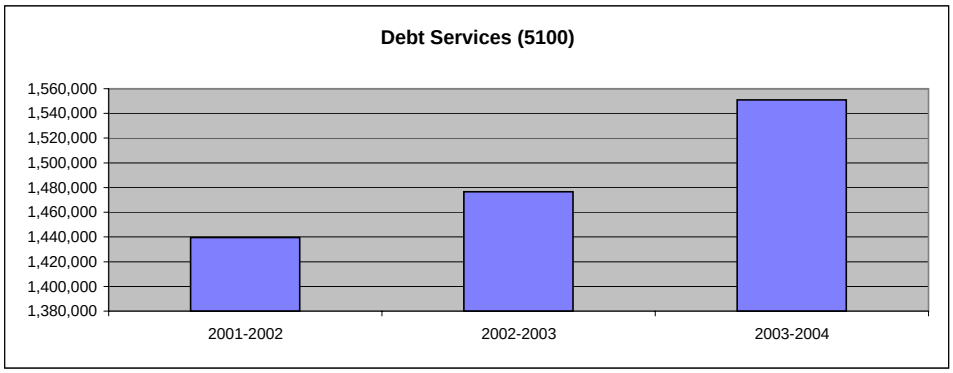
Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 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		0	0%			
Transportation	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	580,439		617,371	6%		618,226	0%
Bond & Interest #2	859,168		859,168	0%		932,768	9%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,439,607		1,476,539	3%		1,550,994	5%
Enrollment (FTE)*	1,403.0		1,348.0	-4%		1,359.0	1%
Amount per Pupil	1,026		1,095	7%		1,141	4%
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	1,439,607		1,476,539	3%		1,550,994	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.

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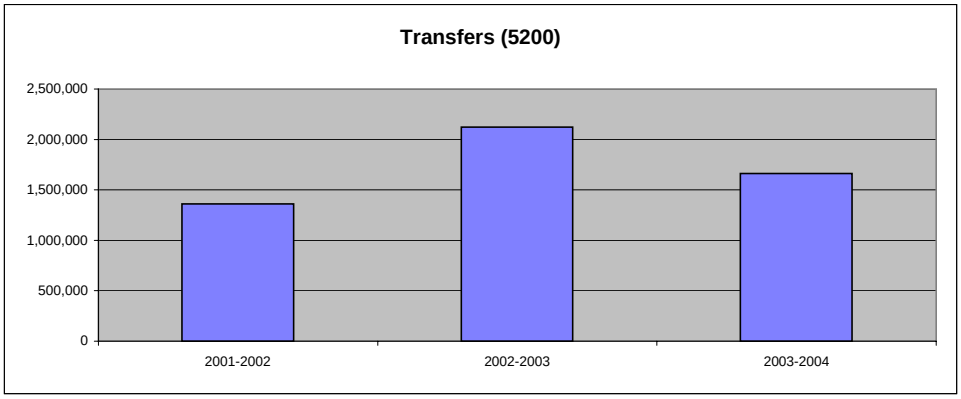
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,281,284		2,041,733	59%		1,580,931	-23%
Federal Funds	0		0	0%		0	0%
Supplemental General	80,000		80,000	0%		80,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	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		0	0%			
Transportation	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%			
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	1,361,284		2,121,733	56%		1,660,931	-22%
Enrollment (FTE)*	1,403.0		1,348.0	-4%		1,359.0	1%
Amount per Pupil	970		1,574	62%		1,222	-22%
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	1,361,284		2,121,733	56%		1,660,931	-22%



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

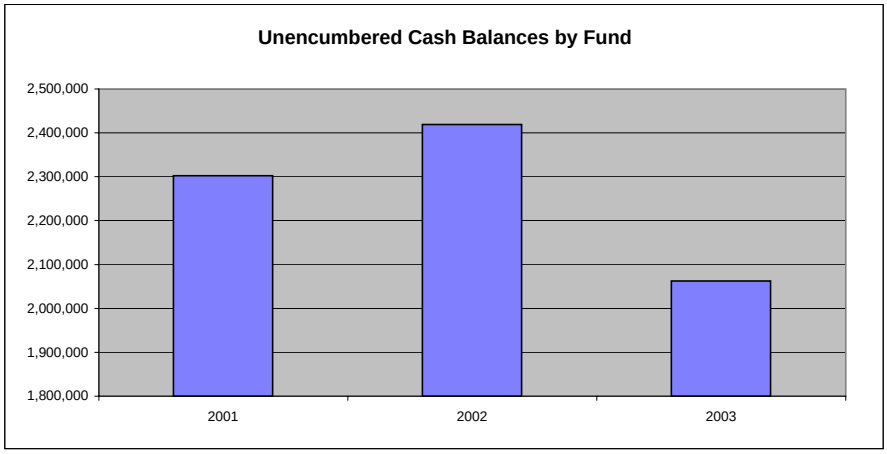
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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, 2001	July 1, 2002	July 1, 2003
General	21,772	0	0
Federal Funds	5,926	13,480	4,841
Supplemental General	306	52,124	82,511
Bilingual Education	0	0	0
Capital Outlay	1,006,501	885,914	701,298
Driver Training	14,144	17,909	20,578
Extraordinary School Program	0	0	0
Food Service	60,376	71,872	53,289
Professional Development	17,924	11,693	19,220
Parent Education Program	0	0	0
Summer School	18,448	19,611	22,198
Special Education	188,822	192,893	242,950
Technology Education	0	0	
Transportation	0	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	
Contingency Reserve	239,021	273,346	
Text Book & Student Material	21,771	54,709	
Bond & Interest 1	395,373	433,266	443,106
Bond & Interest 2	312,278	392,511	472,528
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,302,662	2,419,328	2,062,519
Enrollment (FTE)*	1,403.0	1,348.0	1,359.0
Amount per Pupil	1,641	1,795	1,518
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,302,662	2,419,328	2,062,519



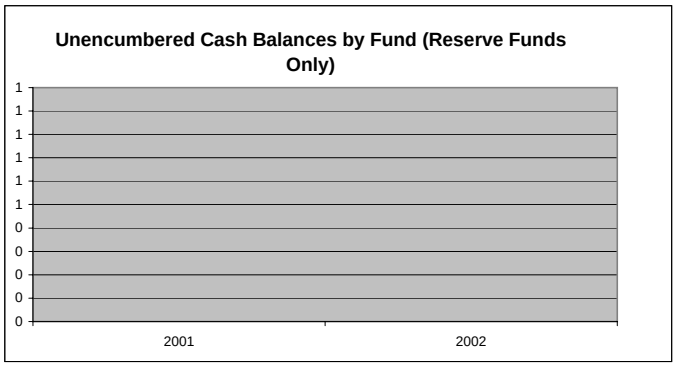
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2001	July 1, 2002
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

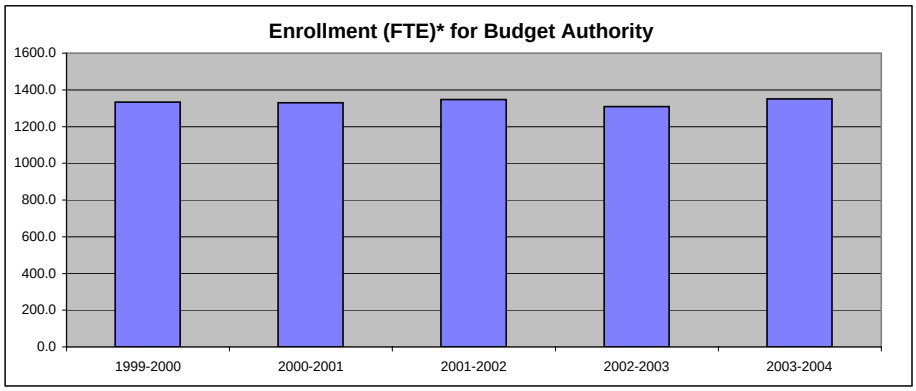


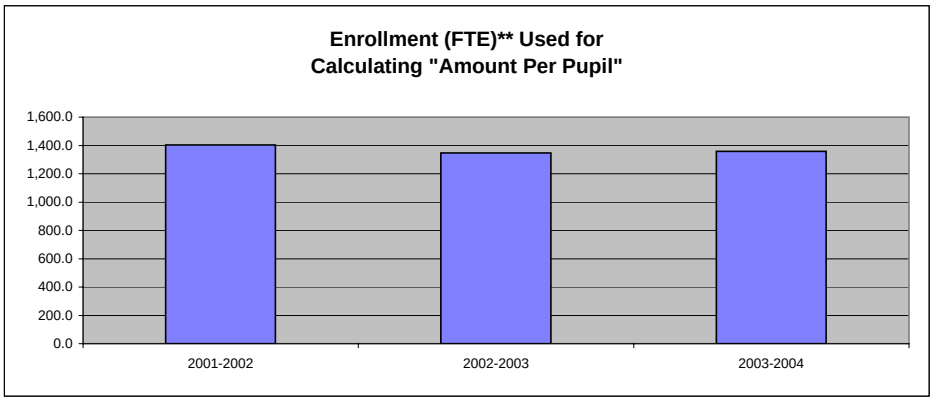
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

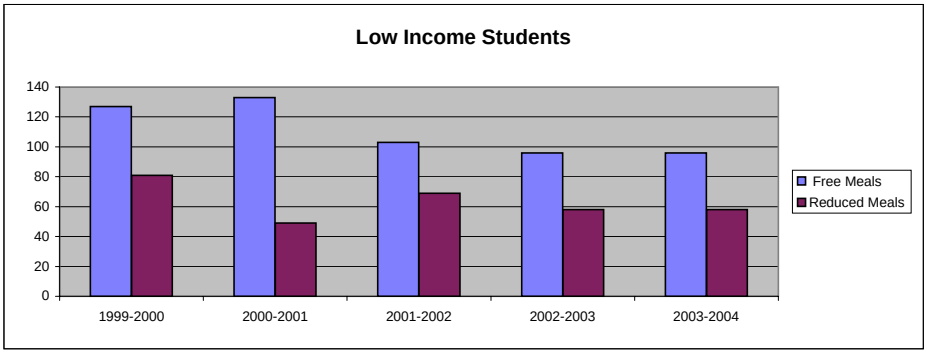
USD# 416

Other Information

	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)*	1,333.4	1,330.1	0%	1,348.0	1%	1,309.0	-3%	1,350.0	3%
Enrollment (FTE)**	N/A	N/A		1,403.0		1,348.0	-4%	1,359.0	1%
Number of Students - Free Meals	127	133	5%	103	-23%	96	-7%	96	0%
Number of Students - Reduced Meals	81	49	-40%	69	41%	58	-16%	58	0%





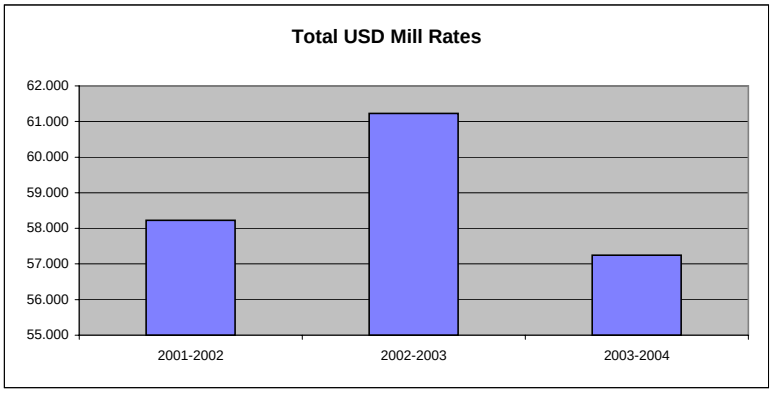


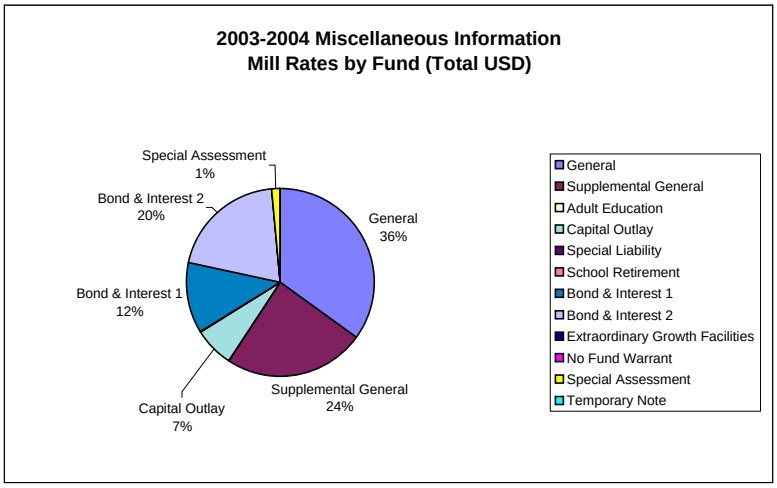
*FTE for state aid and budget authority purposes for general fund.

** 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.

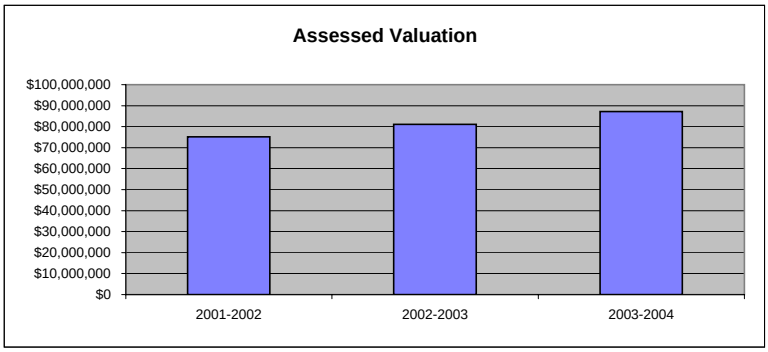
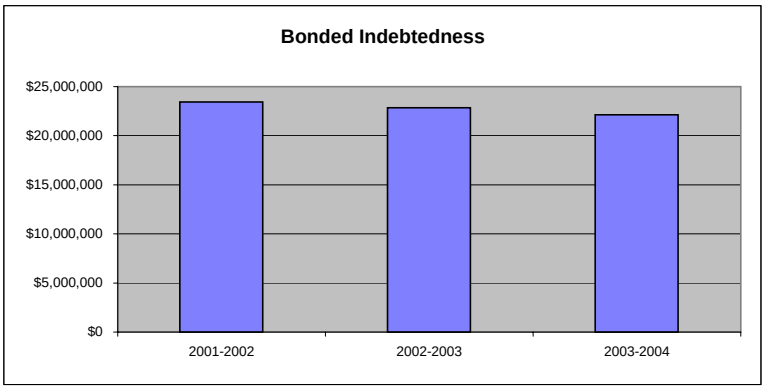
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	17.234	25.357	13.921
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	0.000	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	7.385	6.702	6.952
Bond & Interest 2	9.610	9.172	11.635
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.736
Temporary Note	0.000	0.000	0.000
TOTAL USD	**58.229**	**61.231**	**57.244**
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

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$75,213,183	$81,119,961	$87,271,305
Bonded Indebtedness	$23,435,959	$22,843,361	$22,126,829