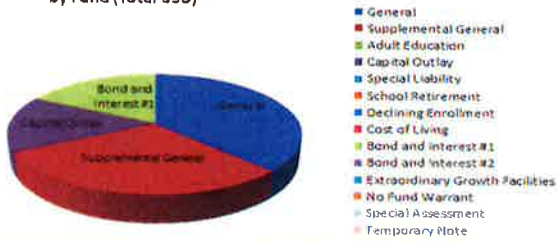


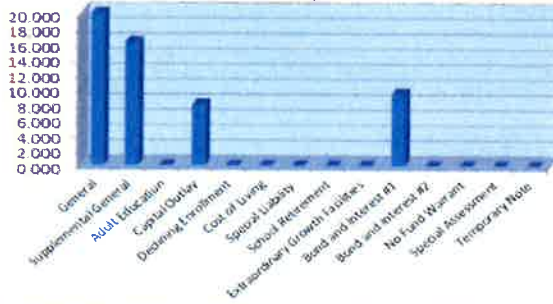
BUDGET AT A GLANCE

2015-16

Miscellaneous Information Mill Rates by Fund (Total USD)



Mill Levies by Fund



USD 506 - Labette County



School Finance
 Kansas State Department of Education
 Landon State Office Building
 900 SW Jackson Street, Suite 356
 Topeka, Kansas 66612-1212

www.ksde.org

Summary of Total Expenditures By Function (All Funds)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	9,902,689	59%	9,694,718	59%	-2%	10,449,315	57%	8%
Student Support Services	336,452	2%	281,454	2%	-16%	289,450	2%	3%
Instructional Support Services	209,455	1%	200,340	1%	-4%	210,020	1%	5%
Administration & Support	1,444,608	9%	1,405,143	9%	-3%	1,533,829	8%	9%
Operations & Maintenance	2,014,558	12%	1,942,888	12%	-4%	2,190,800	12%	13%
Transportation	1,416,441	8%	1,442,675	9%	2%	1,551,200	8%	8%
Food Services	835,697	5%	855,802	5%	2%	948,500	5%	11%
Capital Improvements	110,646	1%	113,106	1%	2%	550,000	3%	386%
Debt Services	534,322	3%	546,040	3%	2%	562,053	3%	3%
Other Costs	1,588	0%	0	0%	-100%	0	0%	0%
Total Expenditures*	16,806,456	100%	16,482,166	100%	-2%	18,285,167	100%	11%
Amount per Pupil	\$11,423		\$11,049		-3%	\$12,215		11%
Current Expenditures**	15,742,952	100%	15,664,118	100%	-1%	16,348,114	100%	4%
Amount per Pupil	\$10,700		\$10,500		-2%	\$10,921		4%

Percent of Expenditures

Instruction*** (Total Expenditures)	9,693,097	58%	9,628,824	58%	0%	10,199,315	56%	-2%
Instruction*** (Current Expenditures)	9,693,097	62%	9,628,824	61%	-1%	10,199,315	62%	1%

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, 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, Activity Fund and Special Education Coop Fund.

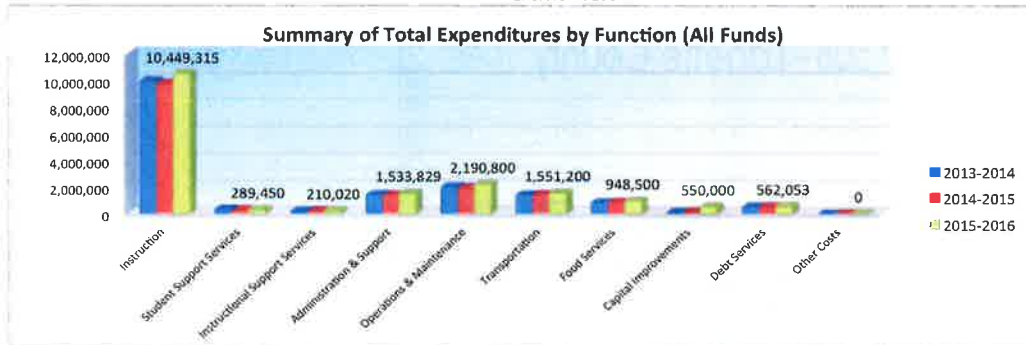
**Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

***Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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 Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200



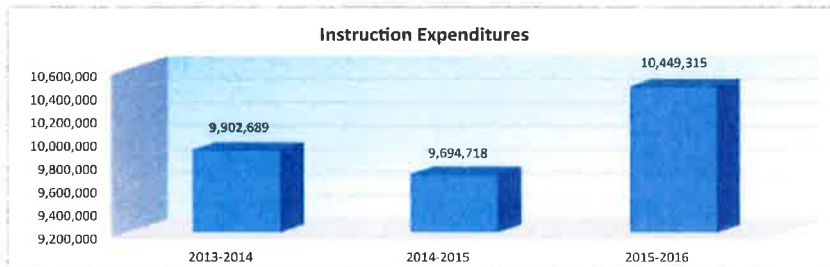
Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	9,902,689	9,694,718	10,449,315
Student Support	336,452	281,454	289,450
Instructional Support	209,455	200,340	210,020
Administration & Support	1,444,608	1,405,143	1,533,829
Operations & Maintenance	2,014,558	1,942,888	2,190,800
Transportation	1,416,441	1,442,675	1,551,200
Food Services	835,697	855,802	948,500
Capital Improvements	110,646	113,106	550,000
Debt Services	534,322	546,040	562,053
Other Costs	1,588	0	0
Total Expenditures*	16,806,456	16,482,166	18,285,167

**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, 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, Activity Fund and Special Education Coop Fund.*

Instruction Expenditures (1000)

	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
General	4,451,712	4,654,712	5%	4,695,118	1%
Federal Funds	506,043	397,533	-21%	420,832	6%
Supplemental General	626,920	586,429	-7%	643,449	10%
At Risk (4yr Old)	72,993	92,496	27%	117,205	27%
At Risk (K-12)	1,054,750	1,012,395	-4%	1,020,000	1%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	209,592	65,894	-69%	250,000	279%
Driver Education	24,125	12,514	-48%	32,500	160%
Declining Enrollment	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	1,892,293	1,894,453	0%	2,115,000	12%
Cost of Living	0	0	0%	0	0%
Vocational Education	478,387	377,149	-21%	444,000	16%
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	542,648	538,536	-1%	711,211	32%
Contingency Reserve	0	0	0%		
Text Book & Student Material	19,069	14,384	-25%		
Activity Fund	22,157	48,223	118%		
Bond and Interest #1	0	0	0%	0	0%
Bond and 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	9,902,689	9,694,718	-2%	10,449,315	8%
Enrollment (FTE)*	1,471.3	1,491.8	1%	1,497.0	0%
Amount per Pupil	6,731	6,499	-3%	6,980	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,902,689	9,694,718	-2%	10,449,315	8%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

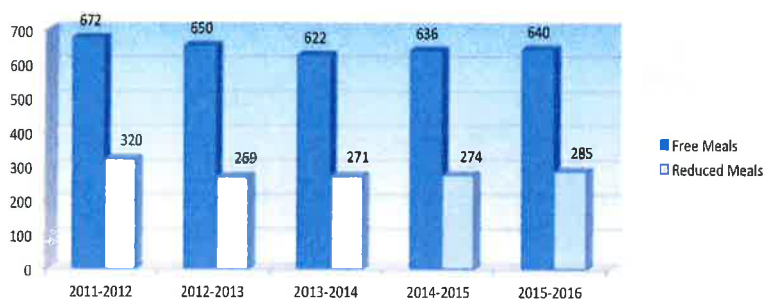
Enrollment Information

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	1,599.0	1,522.3	-5%	1,460.3	-4%	1,479.8	1%	1,485.0	0%
Number of Students - Free Meals	672	650	-3%	622	-4%	636	2%	640	1%
Number of Students - Reduced Meals	320	269	-16%	271	1%	274	1%	285	4%

FTE Enrollment for Budget Authority



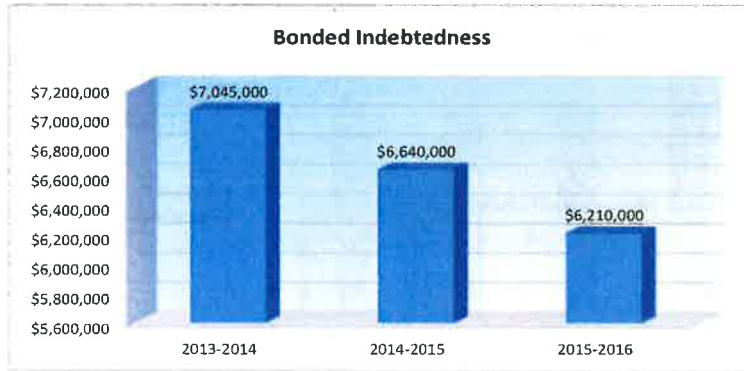
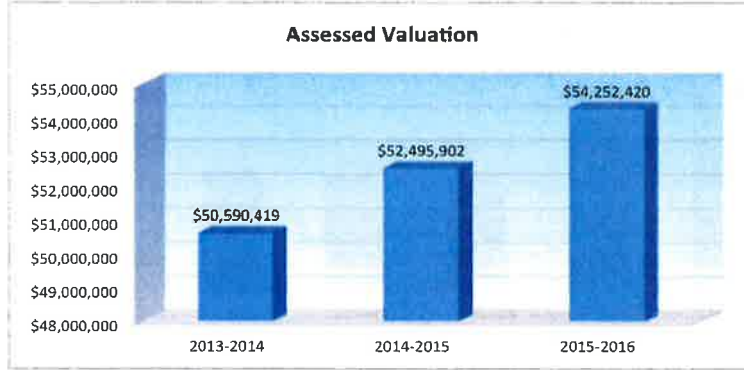
Low Income Students



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

Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	\$50,590,419	\$52,495,902	\$54,252,420
Bonded Indebtedness	7,045,000	6,640,000	6,210,000



KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://svapp15586.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

