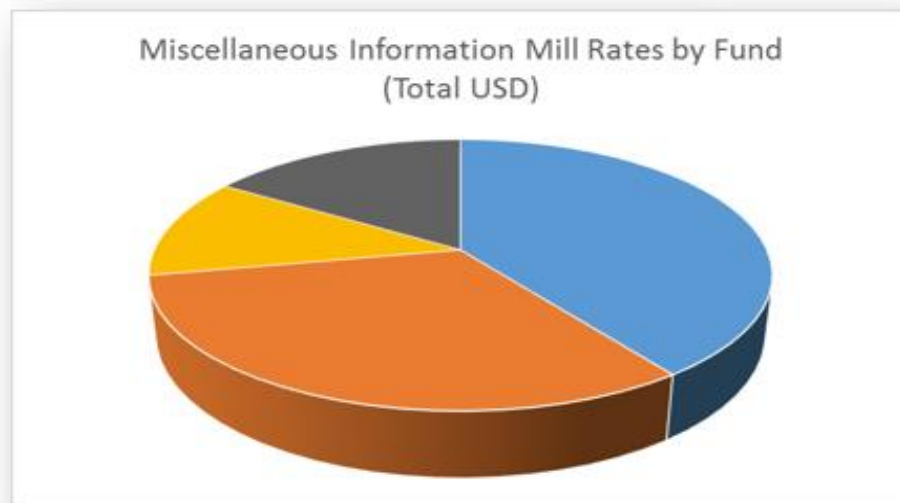
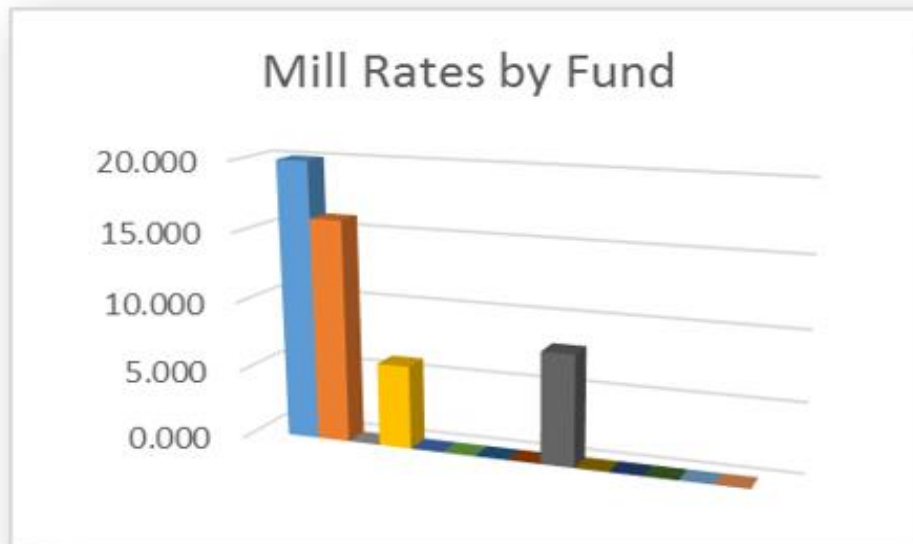


# BUDGET AT A GLANCE

2016-17



USD 265 - Goddard





Kansas State Department of Education  
Landon State Office Building  
900 SW Jackson Street, Suite 300  
Topeka, Kansas 66612-1212

[www.ksde.org](http://www.ksde.org)

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USD#

265**Summary of Total Expenditures By Function (All Funds)**

	<b>2014-2015 Actual</b>	<b>% of Tot</b>	<b>2015-2016 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2016-2017 Budget</b>	
Instruction	30,033,696	49%	30,033,740	50%	0%	31,354,294	
Student Support Services	1,755,795	3%	1,788,253	3%	2%	3,379,576	
Instructional Support Services	1,598,123	3%	1,791,493	3%	12%	1,782,615	
Administration & Support	4,941,120	8%	4,495,499	7%	-9%	4,706,823	
Operations & Maintenance	5,450,075	9%	5,172,712	9%	-5%	5,535,040	
Transportation	2,431,176	4%	2,743,096	5%	13%	2,992,549	
Food Services	2,457,564	4%	2,393,916	4%	-3%	2,920,000	
Capital Improvements	566,484	1%	189,058	0%	-67%	600,000	
Debt Services	12,359,777	20%	11,759,440	19%	-5%	10,189,776	
Other Costs	17,962	0%	26,590	0%	48%	25,000	
<b>Total Expenditures*</b>	61,611,772	100%	60,393,797	100%	-2%	63,485,673	
Amount per Pupil	\$11,798		\$11,380		-4%	\$11,731	
<b>Current Expenditures**</b>	47,608,933	100%	47,107,078	100%	-1%	48,795,897	
Amount per Pupil	\$9,117		\$8,876		-3%	\$9,017	

**Percent of Expenditures**

Instruction*** (Total Expenditures)	29,454,545	48%	29,240,141	48%	0%	29,854,294
Instruction*** (Current Expenditures)	29,454,545	62%	29,240,141	62%	0%	29,854,294

\* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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 Ed 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 re

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

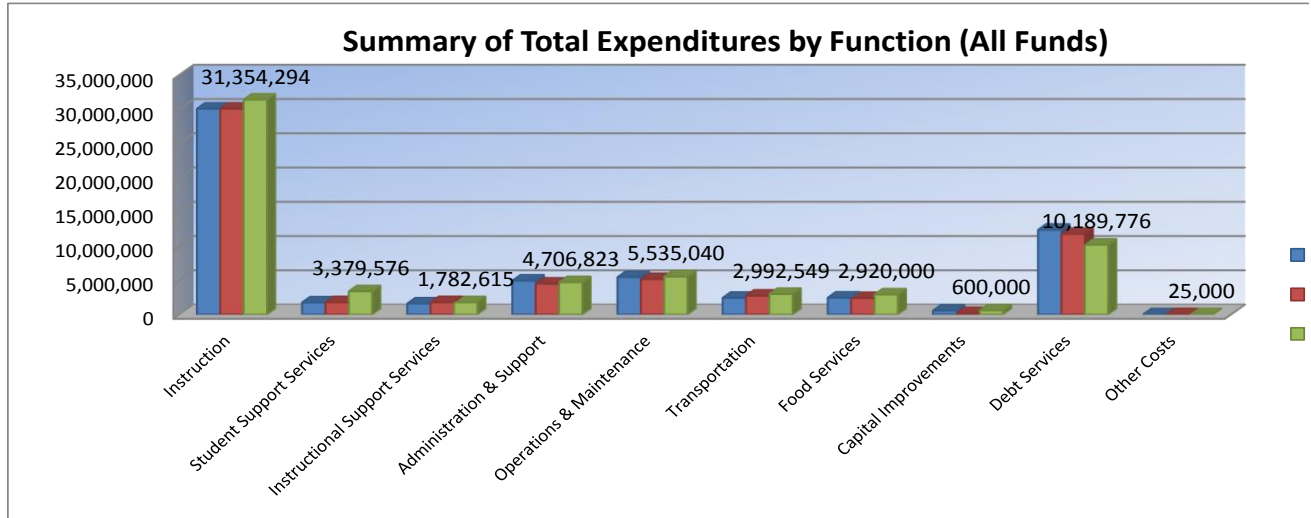
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

Transfers - 5200

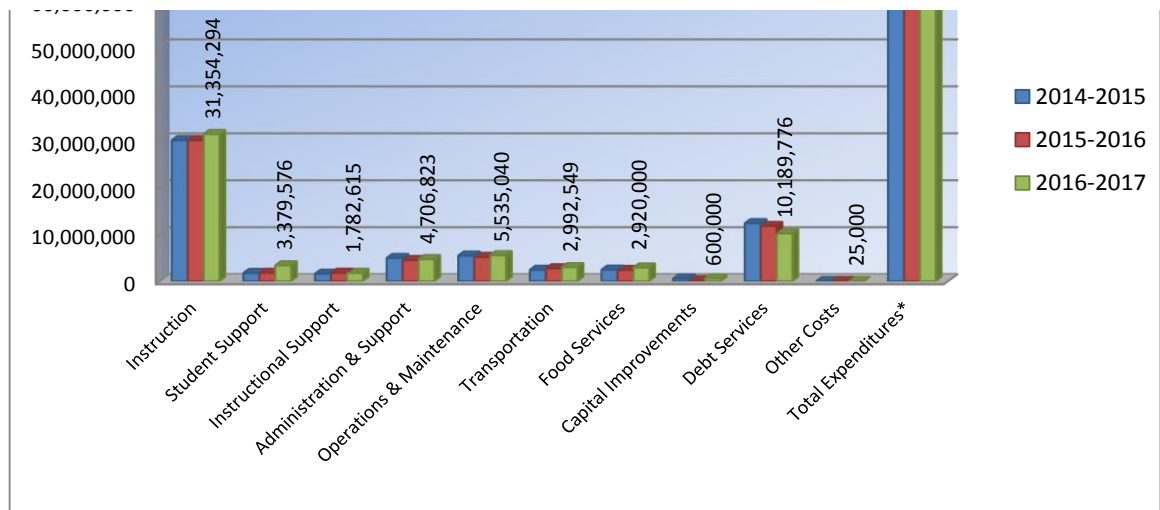


USD# 265

**Total Expenditures By Function (All Funds)**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	30,033,696	30,033,740	31,354,294
Student Support	1,755,795	1,788,253	3,379,576
Instructional Support	1,598,123	1,791,493	1,782,615
Administration & Support	4,941,120	4,495,499	4,706,823
Operations & Maintenance	5,450,075	5,172,712	5,535,040
Transportation	2,431,176	2,743,096	2,992,549
Food Services	2,457,564	2,393,916	2,920,000
Capital Improvements	566,484	189,058	600,000
Debt Services	12,359,777	11,759,440	10,189,776
Other Costs	17,962	26,590	25,000
<b>Total Expenditures*</b>	<b>61,611,772</b>	<b>60,393,797</b>	<b>63,485,673</b>





\*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.

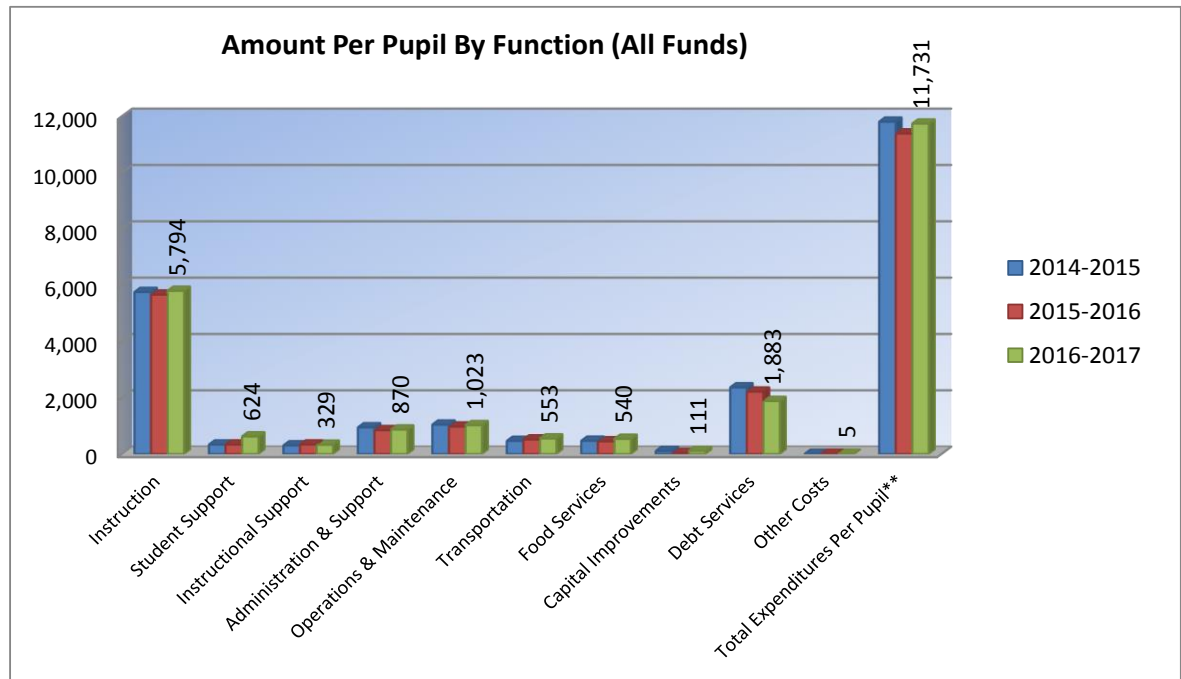
USD# 265

**Total Expenditures Amount Per Pupil By Function (All Funds)**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	5,751	5,659	5,794
Student Support	336	337	624
Instructional Support	306	338	329
Administration & Support	946	847	870

Operations & Maintenance	1,044	975	1,023
Transportation	466	517	553
Food Services	471	451	540
Capital Improvements	108	36	111
Debt Services	2,367	2,216	1,883
Other Costs	3	5	5
<b>Total Expenditures Per Pupil**</b>	<b>11,798</b>	<b>11,380</b>	<b>11,731</b>
Enrollment (FTE)*	5,222.1	5,307.2	5,411.7

\*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.

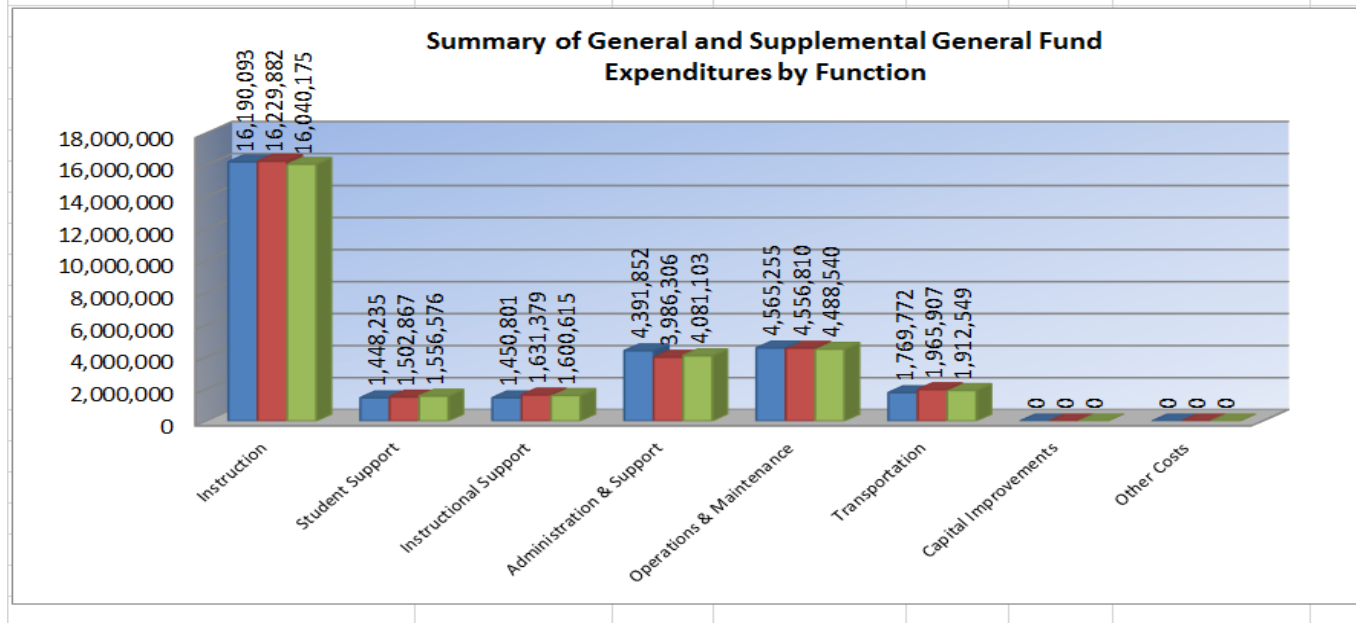


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4y Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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.

			USD#		265	
<b>Summary of General and Supplemental General Fund Expenditures by Function</b>						
	<b>2014-2015</b>	<b>%</b>	<b>2015-2016</b>	<b>%</b>	<b>%</b>	<b>2016-2017</b>
	<b>Actual</b>	<b>of</b>	<b>Actual</b>	<b>of</b>	<b>inc/</b>	<b>Budget</b>
		<b>Tot</b>		<b>Tot</b>	<b>dec</b>	

Instruction	16,190,093	54%	16,229,882	54%	0%	16,040,175
Student Support	1,448,235	5%	1,502,867	5%	4%	1,556,576
Instructional Support	1,450,801	5%	1,631,379	5%	12%	1,600,615
Administration & Support	4,391,852	15%	3,986,306	13%	-9%	4,081,103
Operations & Maintenance	4,565,255	15%	4,556,810	15%	0%	4,488,540
Transportation	1,769,772	6%	1,965,907	7%	11%	1,912,549
Capital Improvements	0	0%	0	0%	0%	0
Other Costs	0	0%	0	0%	0%	0
<b>Total Expenditures</b>	<b>29,816,008</b>	<b>100%</b>	<b>29,873,151</b>	<b>100%</b>	<b>0%</b>	<b>29,679,558</b>
Amount per Pupil	\$5,710		\$5,629		-1%	\$5,484

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the report and adds together the 'General Fund' and 'Supplemental General Fund' line items.

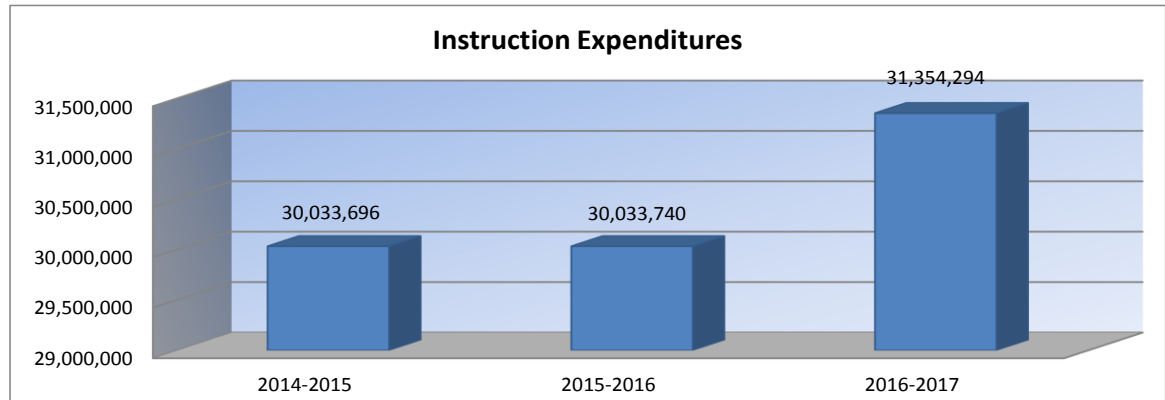




## Instruction Expenditures (1000)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	
General	9,070,304	8,740,605	-4%	9,111,674	
Federal Funds	564,945	474,814	-16%	489,000	
Supplemental General	7,119,789	7,489,277	5%	6,928,501	
At Risk (4yr Old)	141,885	144,269	2%	160,000	
At Risk (K-12)	2,055,968	1,708,835	-17%	2,123,000	
Bilingual Education	209,733	205,755	-2%	220,000	
Virtual Education	17,899	88,434	394%	92,000	
Capital Outlay	579,151	793,599	37%	1,500,000	
Driver Education	74,616	75,075	1%	96,500	
Declining Enrollment	0	0	0%	0	
Extraordinary School Program	0	0	0%	0	
Food Service	0	0	0%	0	
Professional Development	0	0	0%	0	
Parent Education Program	0	0	0%	0	
Summer School	0	0	0%	0	
Special Education	6,848,844	7,173,716	5%	7,750,000	
Cost of Living	0	0	0%	0	
Vocational Education	495,351	714,900	44%	950,000	
Gifts/Grants	25,447	53,308	109%	87,280	
Special Liability	0	0	0%	0	
School Retirement	0	0	0%	0	
Extraordinary Growth Facilities	0	0	0%	0	
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	1,533,672	1,461,514	-5%	1,846,339	
Contingency Reserve	500,000	0	-100%		
Text Book & Student Material	237,881	265,861	12%		
Activity Fund	558,211	643,778	15%		
Bond and Interest #1	0	0	0%	0	
Bond and Interest #2	0	0	0%	0	
No-Fund Warrant	0	0	0%	0	
Special Assessment	0	0	0%	0	
Temporary Note	0	0	0%	0	
<b>SUBTOTAL</b>	30,033,696	30,033,740	0%	31,354,294	
Enrollment (FTE)*	5,222.1	5,307.2	2%	5,411.7	

Amount per Pupil	5,751	5,659	-2%	5,794
Adult Education	0	0	0%	0
Adult Supplemental Education	0	0	0%	0
Tuition Reimbursement	0	0	0%	0
Special Education Coop	0	0	0%	0
<b>TOTAL</b>	<b>30,033,696</b>	<b>30,033,740</b>	<b>0%</b>	<b>31,354,294</b>



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.

USD 265

## Sources of Revenue and Proposed Budget for 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17				
			State	Federal	Interest	Local Transfers	Other
General	34,175,396	1,137	34,173,638	0	10,000	0	
Supplemental General	10,178,501	362,922	6,284,207			0	3,5
Adult Education	0	0	0	0	xxxxxxxxxxx	0	
At Risk (4yr Old)	160,000	30,000		0	xxxxxxxxxxx	150,000	
Adult Supplemental Education	0	0			xxxxxxxxxxx	0	
At Risk (K-12)	2,300,000	75,000		0	xxxxxxxxxxx	2,050,000	3
Bilingual Education	220,000	19,989		0	xxxxxxxxxxx	220,000	
Virtual Education	100,000	2,672			0	80,000	
Capital Outlay	4,500,000	1,525,023		0	0	0	2,2
Driver Training	150,000	100,477	31,500	0	xxxxxxxxxxx	0	1
Declining Enrollment	0	0				0	
Extraordinary School Program	0	0		0	xxxxxxxxxxx	0	
Food Service	2,800,000	625,750	30,000	1,000,626	0	0	1,7
Professional Development	75,000	15,000		0	xxxxxxxxxxx	70,000	
Parent Education Program	110,000	34,084	65,000	0	xxxxxxxxxxx	75,000	
Summer School	0	0		0	xxxxxxxxxxx	0	
Special Education *FTE for state aid and budget authority purposes for the general fund.	8,000,000	65,000	0	0	xxxxxxxxxxx	7,768,000	
Vocational Education	1,000,000	75,000	20,033	0	xxxxxxxxxxx	950,000	
Special Liability Expense Fund	0	0				0	

Special Liability Expense Fund	0	0			0	0
Special Reserve Fund		0				
Gifts and Grants	201,000	20,695				21
Textbook & Student Materials Revolving		662,994				
School Retirement	0	0		xxxxxxxxxxxx		
Extraordinary Growth Facilities	0	0			0	
KPERS Special Retirement Contribution	3,286,339	0			3,286,339	
Contingency Reserve		1,000,000				
Activity Funds		146,305				
Tuition Reimbursement		0	0	0		
Bond and Interest #1	10,189,776	8,602,340	4,796,569	965,355	8,000	5,2
Bond and Interest #2	0	0	0	0	0	
No Fund Warrant	0	0				
Special Assessment	100,000	169,698				
Temporary Note	0	0		xxxxxxxxxxxx		
Coop Special Education	0	0	0	0	0	
Federal Funds	489,000	-8,252	xxxxxxxxxxxx	550,000	xxxxxxxxxxxx	xxxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	78,135,012	13,946,756	45,400,947	2,515,981	18,000	14,649,339
Less Transfers		14,649,339				
TOTAL Budget Expenditures		\$63,485,673				

### Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	44,289,270	43,506,860	45,400,947
Federal Revenues	2,466,409	2,512,112	2,515,981
Local Revenues*	16,248,670	16,227,558	13,472,099
Total Revenues	63,004,349	62,246,530	61,389,027
Revenues Per Pupil	12,065	11,729	11,344

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

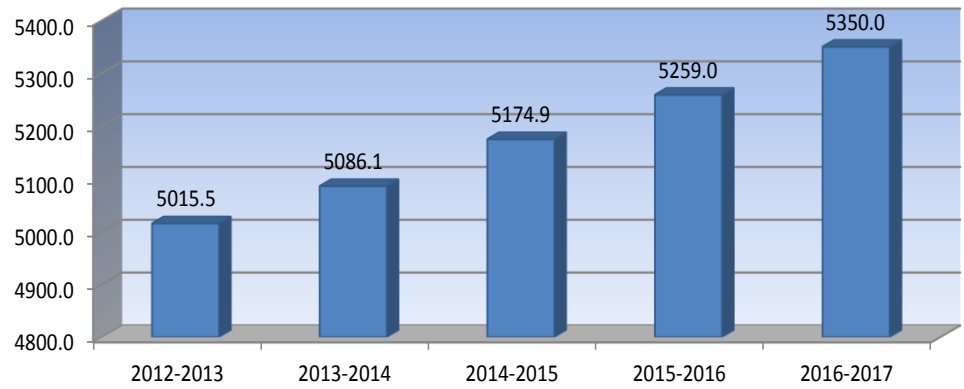
\*Excludes "Transfers" to avoid duplication of revenue.

USD# 265

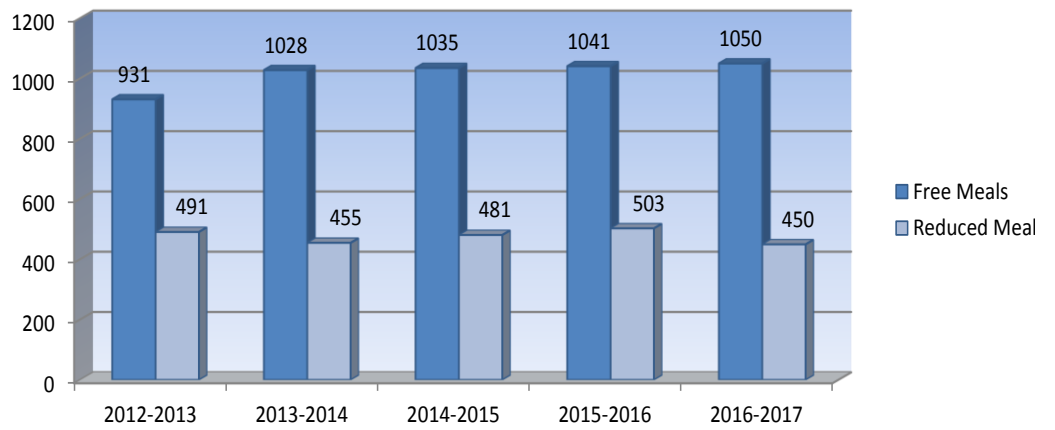
### Enrollment Information

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget
Enrollment (FTE)*	5,015.5	5,086.1	1%	5,174.9	2%	5,259.0	2%	5,350.0
Number of Students - Free Meals	931	1,028	10%	1,035	1%	1,041	1%	1,041
Number of Students - Reduced Meals	491	455	-7%	481	6%	503	5%	503

### FTE Enrollment for Budget Authority



### Low Income Students

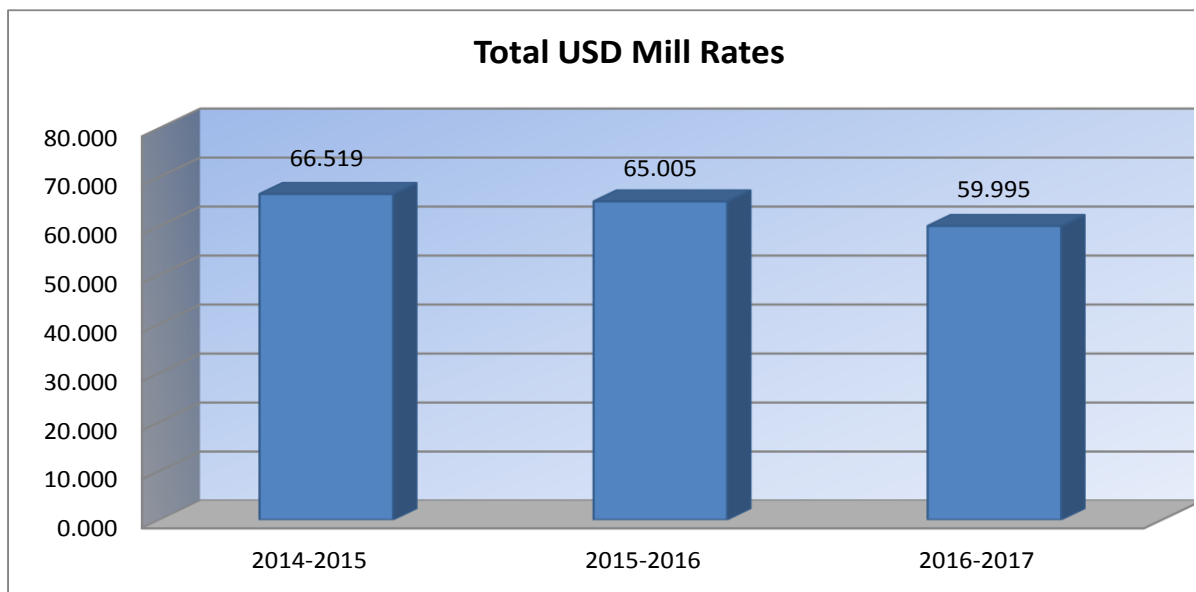


USD# 265

### Miscellaneous Information Mill Rates by Fund

2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
---------------------	---------------------	---------------------

General	20.000	20.000	20.000
Supplemental General	13.159	15.423	13.255
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	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 and Interest #1	24.804	21.131	18.653
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.556	0.451	0.087
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>66.519</b>	<b>65.005</b>	<b>59.995</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



## KSDE Website Information Available

USD# 265

### Other Information

### 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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$238,063,778	\$243,321,990	\$252,295,748
Bonded Indebtedness	114,009,700	106,789,700	135,449,700

### School Finance Reports and Publications website below:

<http://>

**K**

<http://>

