

Goddard USD 265

Total Actual Expenditures from 2010-11 to 2014-15 & 2015-16 Budget

FUNDS	Actuals					Budget
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
General	27,999,944	28,976,724	30,227,545	29,200,655	29,895,574	40,565,000
Supplemental General (LOB)	9,399,014	9,793,462	9,932,061	9,913,055	10,178,501	10,178,501
At Risk (4yr Old)	118,842	130,295	136,681	136,070	141,885	145,000
At Risk (K-12)	2,423,994	2,306,539	2,880,888	2,184,253	2,261,709	2,500,000
Bilingual	123,756	135,112	141,854	160,459	209,733	250,000
Virtual Education				60,650	37,899	100,000
Capital Outlay	3,477,254	2,896,849	3,815,229	3,322,795	2,980,732	4,000,000
Driver Training	69,450	78,645	116,120	75,718	133,014	150,000
Food Service	2,300,096	2,552,375	2,522,128	2,397,335	2,372,317	2,800,000
Professional Development	14,042	36,265	62,680	64,194	50,642	65,000
Parent Education	57,584	58,340	101,680	103,895	100,923	125,000
Summer School						
Special Education	5,373,277	5,734,304	6,856,161	6,831,159	7,192,035	7,700,000
Vocational Education	244,517	123,639	661,539	729,054	495,351	750,000
Federal Funds	486,013	520,570	525,219	480,589	583,402	557,599
Gifts and Grants	118,087	226,320	85,881	78,803	60,124	100,000
KPERS Special Retirement	1,693,715	2,792,115	2,570,007	2,856,061	2,825,483	3,411,770
Special Reserve	2,261,888					
Contingency Reserve	0	725,000	0	940,000	500,000	0
Textbook Rental	435,848	200,098	486,833	847,507	237,881	0
Bond & Interest	12,693,150	10,842,989	11,224,895	11,062,224	11,022,107	10,535,720
Activity Fund	331,825	346,491	402,993	416,393	558,211	0
Special Assessment			47,545	47,524	47,559	74,500
Budgeted Total Expenditures	71,884,157	70,469,260	75,091,565	74,656,231	75,358,383	84,008,090 ++
Actual Total Expenditures	69,622,296	68,476,132	72,797,939	71,908,393	71,885,082	
Less Transfers	11,322,683	9,004,077	10,723,168	9,095,423	10,290,105	20,640,451
Net Expenditures	58,299,613	59,472,055	62,074,771	62,812,970	61,594,977	63,367,639 ++

++ - For the 2015-16 the district is required to receipt state aid related to KPERS, supplemental general and capital outlay into the general fund first, then transfer out to the respective funds. This gives the appearance of almost \$10 million in new funding but once the transfers are netted out actual budgeted total spending only increases by \$1.8 million. Actual spending should be in line with the 2014-15 totals.

Source: District Budget Documents

(Gen and Supp Gen estimates for 2015-16 as published)