

Goddard USD 265

Total Actual Expenditures 2011-12 thru 2015-16

<i>FUNDS</i>	<i>Actuals</i>					<i>Budget</i>
	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>
General	28,976,724	30,227,545	29,200,655	29,895,574	38,837,553	34,215,832
Supplemental General (LOB)	9,793,462	9,932,061	9,913,055	10,178,501	10,178,501	10,178,501
At Risk (4yr Old)	130,295	136,681	136,070	141,885	144,269	160,000
At Risk (K-12)	2,306,539	2,880,888	2,184,253	2,261,709	1,939,409	2,425,000
Bilingual	135,112	141,854	160,459	209,733	205,755	235,000
Virtual Education			60,650	37,899	88,434	100,000
Capital Outlay	2,896,849	3,815,229	3,322,795	2,980,732	2,858,499	4,500,000
Driver Training	78,645	116,120	75,718	133,014	133,124	150,000
Food Service	2,552,375	2,522,128	2,397,335	2,372,317	2,394,016	2,800,000
Professional Development	36,265	62,680	64,194	50,642	65,000	75,000
Parent Education	58,340	101,680	103,895	100,923	106,298	125,000
Summer School						
Special Education	5,734,304	6,856,161	6,831,159	7,192,035	7,500,459	8,100,000
Vocational Education	123,639	661,539	729,054	495,351	735,085	1,000,000
Federal Funds	520,570	525,219	480,589	583,402	507,349	540,000
Gifts and Grants	226,320	85,881	78,803	60,124	91,800	201,000
KPERS Special Retirement	2,792,115	2,570,007	2,856,061	2,825,483	2,339,171	3,317,638
Special Reserve						
Contingency Reserve	725,000	0	940,000	500,000	0	0
Textbook Rental	200,098	486,833	847,507	237,881	265,861	0
Bond & Interest	10,842,989	11,224,895	11,062,224	11,022,107	10,428,220	10,189,776
Activity Fund	346,491	402,993	416,393	558,211	643,778	0
Special Assessment		47,545	47,524	47,559	47,529	100,000
Budgeted Total Expenditures	70,469,260	75,091,565	74,656,231	75,358,383	84,008,090	78,412,747 ++
Actual Total Expenditures	68,476,132	72,797,939	71,908,393	71,885,082	79,510,110	
Less Transfers	9,004,077	10,723,168	9,095,423	10,290,105	19,116,313	14,680,638
Net Expenditures	59,472,055	62,074,771	62,812,970	61,594,977	60,393,797	63,732,109 ++

++ - For the 2015-16 the district is required to receipt state aid related to KPERS, supplemental general (LOB) and capital outlay into the general fund first, then transfer out to the respective funds. In 2016-17 LOB and capital outlay state aid is once again receipted directly into the respective fund; no general fund transfer.