

Budget at a Glance



2021-2022

USD 265 - Goddard

Table of Contents

<u>Summary of Total Expenditures by Function (All Funds).....</u>	<u>3</u>
<u>Total Expenditures by Function (All Funds).....</u>	<u>4</u>
<u>Total Expenditures Amount per Pupil by Function (All Funds).....</u>	<u>5</u>
<u>Summary of General and Supplemental General Fund Expenditures...</u>	<u>6</u>
<u>Instruction Expenses.....</u>	<u>7</u>
<u>Sources of Revenue and Proposed Budget for 2021-2022</u>	<u>8</u>
<u>Enrollment and Low Income Students.....</u>	<u>9</u>
<u>Mill Rates by Fund.....</u>	<u>10</u>
<u>Assessed Valuation and Bonded Indebtedness.....</u>	<u>11</u>
<u>Average Salary.....</u>	<u>12</u>
<u>District Reports.....</u>	<u>13</u>

Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$37,638,138	48%	\$41,653,874	52%	11%	\$59,714,780	56%	43%
Student Support Services	\$2,164,520	3%	\$2,492,075	3%	15%	\$7,323,000	7%	194%
Instructional Support Services	\$2,053,827	3%	\$2,092,145	3%	2%	\$2,419,000	2%	16%
Administration & Support	\$6,825,720	9%	\$7,566,652	9%	11%	\$8,343,500	8%	10%
Operations & Maintenance	\$6,410,234	8%	\$7,743,251	10%	21%	\$8,140,000	8%	5%
Transportation	\$4,205,641	5%	\$3,512,959	4%	-16%	\$4,504,000	4%	28%
Food Services	\$2,799,722	4%	\$2,891,506	4%	3%	\$3,670,000	3%	27%
Capital Improvements	\$5,688,119	7%	\$398,396	0%	-93%	\$687,500	1%	73%
Debt Services	\$11,383,801	14%	\$12,414,091	15%	9%	\$12,464,525	12%	0%
Other Costs	\$0	0%	\$81,458	0%	0%	\$77,500	<1%	-5%
Total Expenditures¹	79,169,722	100%	\$80,846,407	100%	2%	\$107,343,805	100%	33%
Amount per Pupil	\$13,512		\$13,741		2%	\$17,478		27%
Current Expenditures²	\$58,586,232	100%	\$64,261,805	100%	10%	\$89,041,780	100%	39%
Amount per Pupil	\$9,999		\$10,923		9%	\$14,498		33%

Percent of Expenditures for Instruction³

Total Expenditures	\$36,879,013	47%	\$40,464,048	50%	3%	\$58,214,780	54%	4%
Current Expenditures	\$36,879,013	63%	\$40,464,048	63%	0%	\$58,214,780	65%	2%

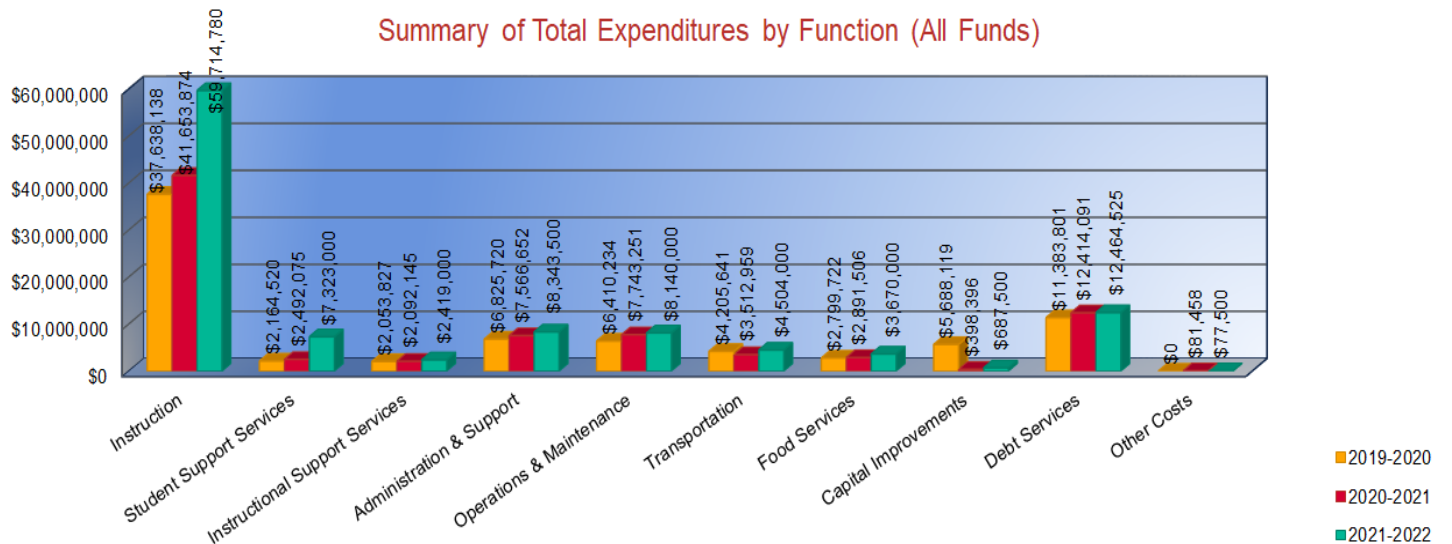
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

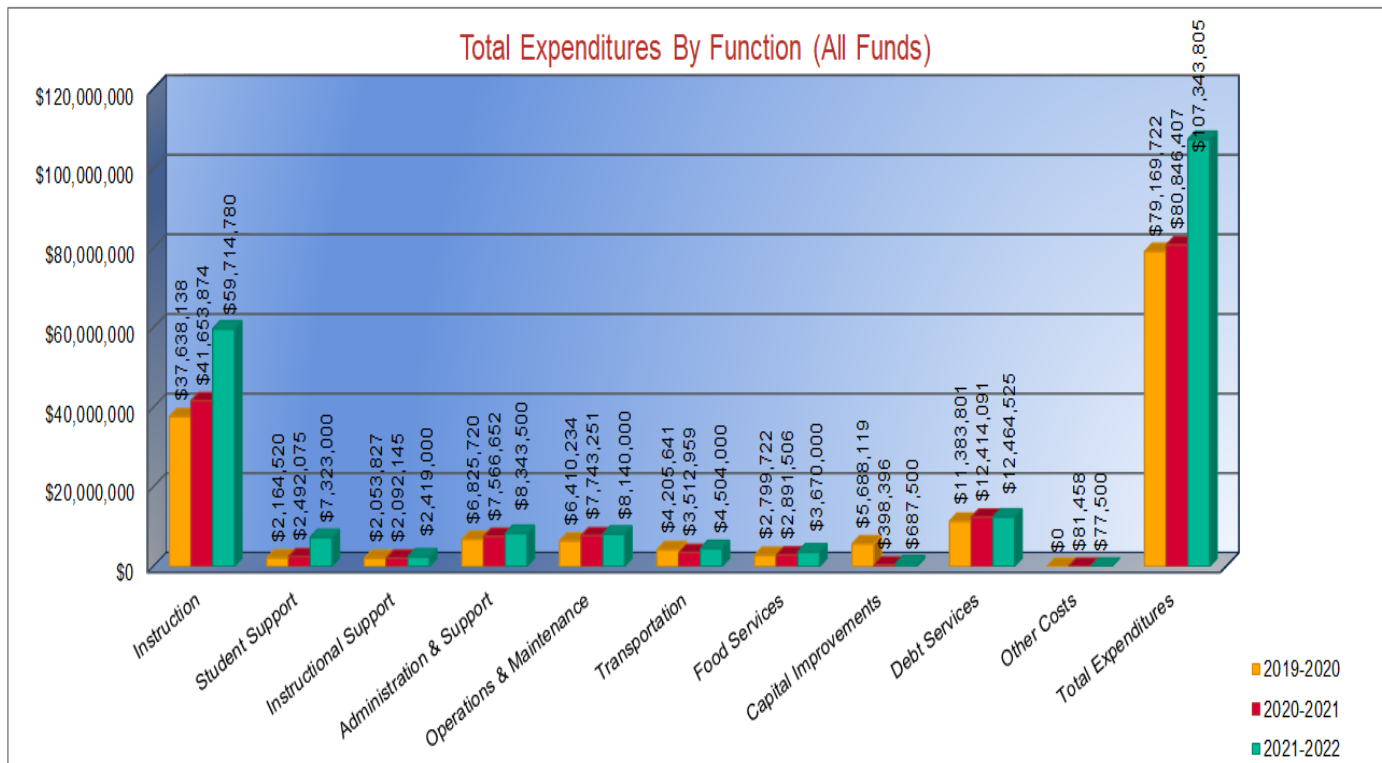
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$37,638,138	\$41,653,874	\$59,714,780
Student Support	\$2,164,520	\$2,492,075	\$7,323,000
Instructional Support	\$2,053,827	\$2,092,145	\$2,419,000
Administration & Support	\$6,825,720	\$7,566,652	\$8,343,500
Operations & Maintenance	\$6,410,234	\$7,743,251	\$8,140,000
Transportation	\$4,205,641	\$3,512,959	\$4,504,000
Food Services	\$2,799,722	\$2,891,506	\$3,670,000
Capital Improvements	\$5,688,119	\$398,396	\$687,500
Debt Services	\$11,383,801	\$12,414,091	\$12,464,525
Other Costs	\$0	\$81,458	\$77,500
Total Expenditures¹	\$79,169,722	\$80,846,407	\$107,343,805

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

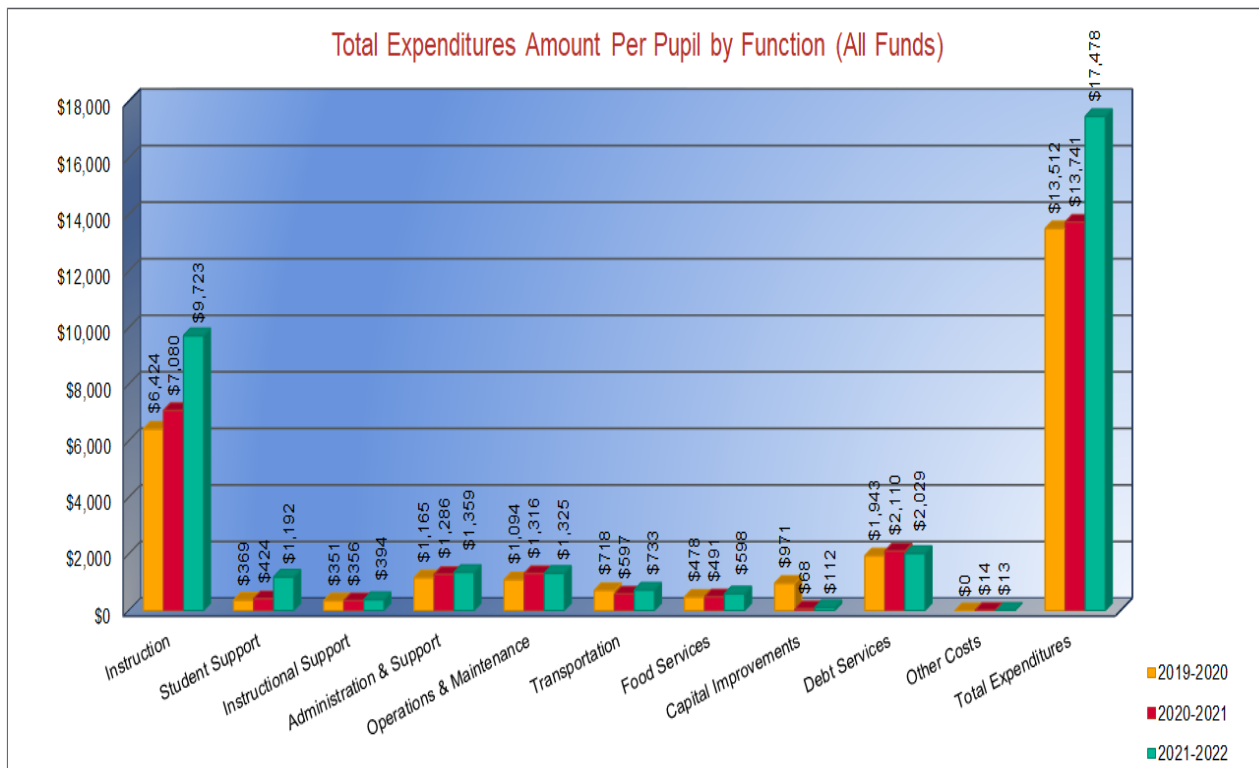


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$6,424	\$7,080	\$9,723
Student Support	\$369	\$424	\$1,192
Instructional Support	\$351	\$356	\$394
Administration & Support	\$1,165	\$1,286	\$1,359
Operations & Maintenance	\$1,094	\$1,316	\$1,325
Transportation	\$718	\$597	\$733
Food Services	\$478	\$491	\$598
Capital Improvements	\$971	\$68	\$112
Debt Services	\$1,943	\$2,110	\$2,029
Other Costs	\$0	\$14	\$13
Total Expenditures¹	\$13,512	\$13,741	\$17,478
Enrollment (FTE) ²	5,859.2	5,883.4	6,141.7

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

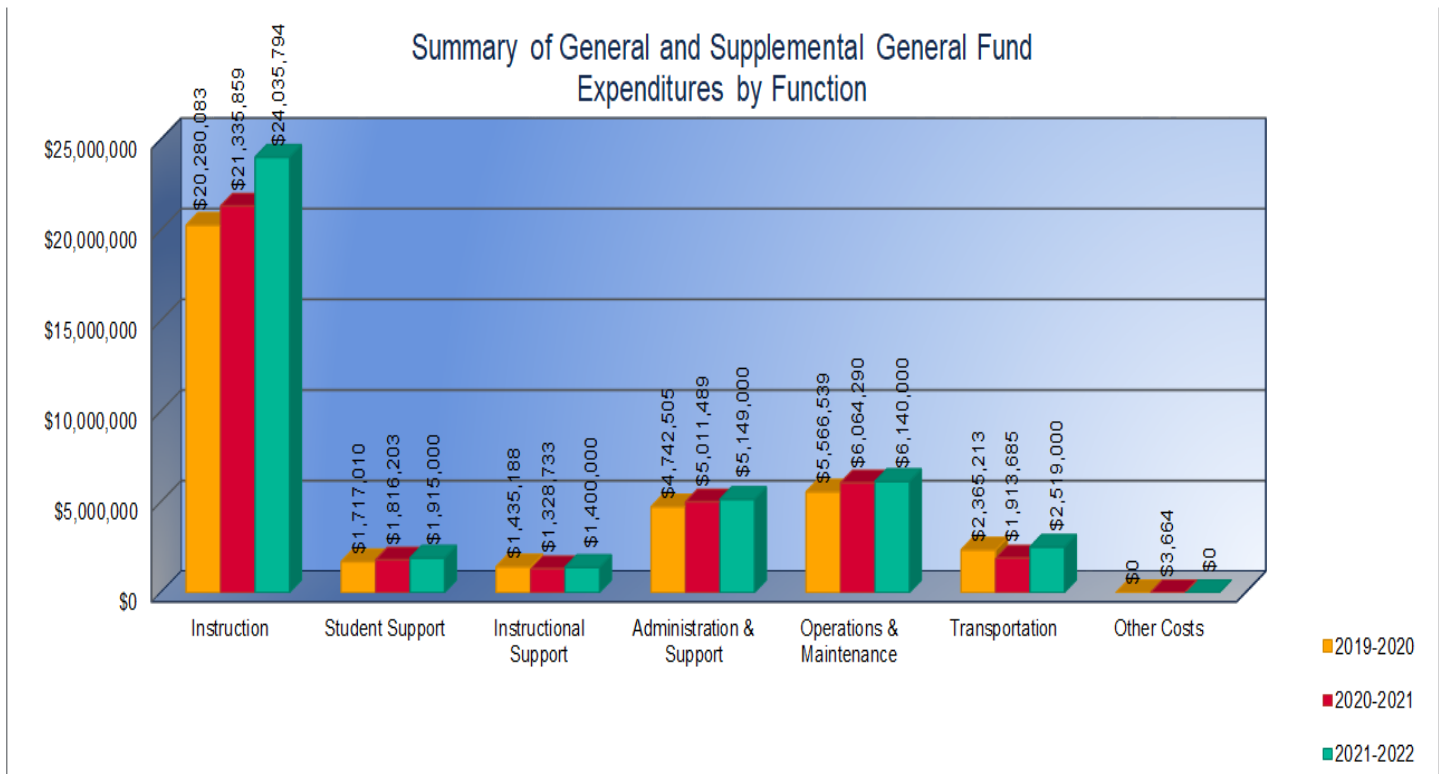
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$20,280,083	56%	\$21,335,859	57%	5%	\$24,035,794	58%	13%
Student Support	\$1,717,010	5%	\$1,816,203	5%	6%	\$1,915,000	5%	5%
Instructional Support	\$1,435,188	4%	\$1,328,733	4%	-7%	\$1,400,000	3%	5%
Administration & Support	\$4,742,505	13%	\$5,011,489	13%	6%	\$5,149,000	13%	3%
Operations & Maintenance	\$5,566,539	15%	\$6,064,290	16%	9%	\$6,140,000	15%	1%
Transportation	\$2,365,213	7%	\$1,913,685	5%	-19%	\$2,519,000	6%	32%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$3,664	<1%	0%	\$0	0%	-100%
Total Expenditures	\$36,106,538	100%	\$37,473,923	100%	4%	\$41,158,794	100%	10%
Amount per Pupil	\$6,162		\$6,369		3%	\$6,702		5%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



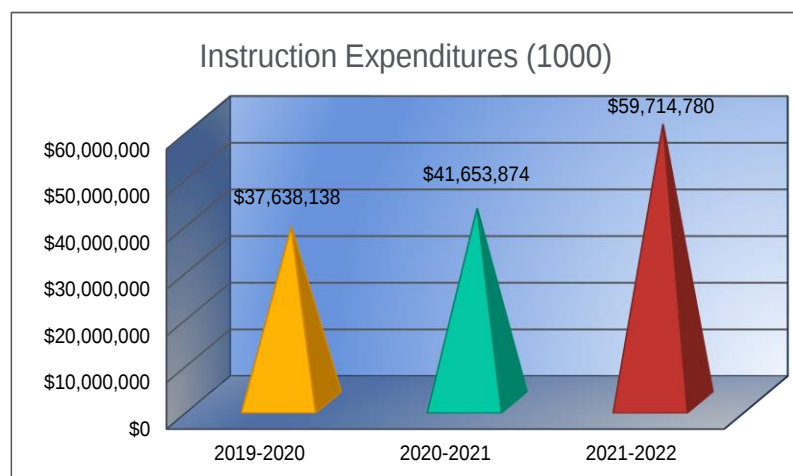
Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$12,642,207	\$12,705,489	1%	\$13,080,629	3%
Federal Funds	\$426,312	\$1,983,263	365%	\$884,000	-55%
Supplemental General	\$7,637,876	\$8,630,370	13%	\$10,955,165	27%
Preschool-Aged At-Risk	\$254,753	\$267,255	5%	\$300,000	12%
At Risk (K-12)	\$1,807,166	\$1,777,434	-2%	\$2,222,500	25%
Bilingual Education	\$218,703	\$241,567	10%	\$275,000	14%
Virtual Education	\$23,488	\$24,541	4%	\$360,000	1367%
Capital Outlay	\$759,125	\$1,189,826	57%	\$1,500,000	26%
Driver Education	\$77,484	\$84,270	9%	\$150,000	78%
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	\$54,983	\$55,595	1%	\$150,000	170%
Special Education	\$9,043,223	\$9,711,188	7%	\$11,395,000	17%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$1,136,737	\$1,186,301	4%	\$1,335,000	13%
Gifts & Grants ¹	\$70,445	\$106,393	51%	\$100,000	-6%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$2,996,552	\$2,971,815	-1%	\$5,403,986	82%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$123,913	\$344,402	178%		
Activity Fund	\$365,171	\$374,165	2%		
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	\$37,638,138	\$41,653,874	11%	\$48,111,280	16%
Enrollment (FTE) ³	5,859.2	5,883.4	0%	6,141.7	4%
Amount per Pupil ²	\$6,424	\$7,080	10%	\$7,834	11%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$11,603,500	0%
TOTAL	\$37,638,138	\$41,653,874	11%	\$59,714,780	43%

1. Gifts & Grants includes private grants and grants from non-federal sources.

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

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$42,018,629	\$0	\$42,018,629	\$0			\$0	\$0
Supplemental General	\$13,715,165	\$586,386	\$8,678,956			\$0	\$4,449,823	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$300,000	\$25,000		\$0	\$0	\$275,000	\$10,000	\$10,000
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$0	\$75,000		\$0	\$0	\$2,500,000	\$0	\$75,000
Bilingual Education	\$275,000	\$15,000		\$0	\$0	\$255,000	\$15,000	\$10,000
Virtual Education	\$500,000	\$15,000			\$0	\$450,000	\$50,000	\$15,000
Capital Outlay	\$7,000,000	\$1,944,211	\$1,597,058	\$0	\$783	\$0	\$3,504,463	\$46,515
Driver Training	\$200,000	\$239,839	\$48,000	\$0	\$0	\$0	\$125,000	\$212,839
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,000,000	\$726,554	\$24,480	\$3,459,775	\$250	\$20,000	\$5,000	\$236,059
Professional Development	\$185,000	\$35,000	\$0	\$0	\$0	\$125,000	\$50,000	\$25,000
Parent Education Program	\$135,000	\$40,000	\$81,443	\$0	\$0	\$50,000	\$0	\$36,443
Summer School	\$150,000	\$5,000		\$0	\$0	\$0	\$150,000	\$5,000
Special Education	\$12,000,000	\$2,496,079	\$5,000	\$412,059	\$0	\$9,700,000	\$75,000	\$688,138
Career and Postsecondary Education	\$1,335,000	\$50,000	\$0	\$35,000	\$0	\$1,200,000	\$100,000	\$50,000
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$350,000	\$213,502	\$0	\$0			\$200,000	\$63,502
Textbook & Student Materials Revolving		\$1,242,553						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$7,383,986	\$0	\$7,383,986					
Contingency Reserve		\$494,892						
Activity Funds		\$272,301						
Bond and Interest #1	\$11,302,025	\$11,988,950	\$5,665,669	\$0	\$0		\$5,469,355	\$11,821,949
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$100,000	\$124,374					\$63,371	\$87,745
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$17,500,000	\$0	\$5,000	\$2,050,000	\$0		\$16,000,000	\$555,000
Federal Funds	\$969,000	-\$2,281,996		\$3,250,996				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$119,418,805	\$18,307,645	\$65,508,221	\$9,207,830	\$1,033	\$14,575,000	\$30,267,012	\$13,938,190
Less Transfers	\$14,575,000							
TOTAL Budget Expenditures	\$104,843,805							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	57,089,261	57,939,084	65,508,221
Federal Revenues	2,003,059	3,950,966	9,207,830
Local Revenues ¹	21,354,621	16,983,884	30,268,045
Total Revenues	80,446,941	78,873,934	104,984,096
Revenues Per Pupil	13,730	13,406	17,094

1. Excludes "Transfers" to avoid duplication of revenue.

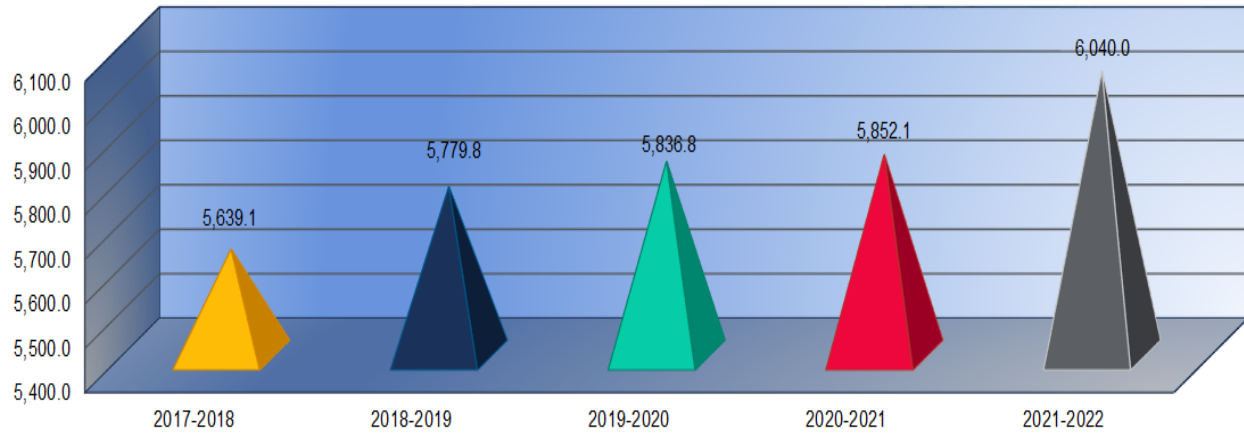
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

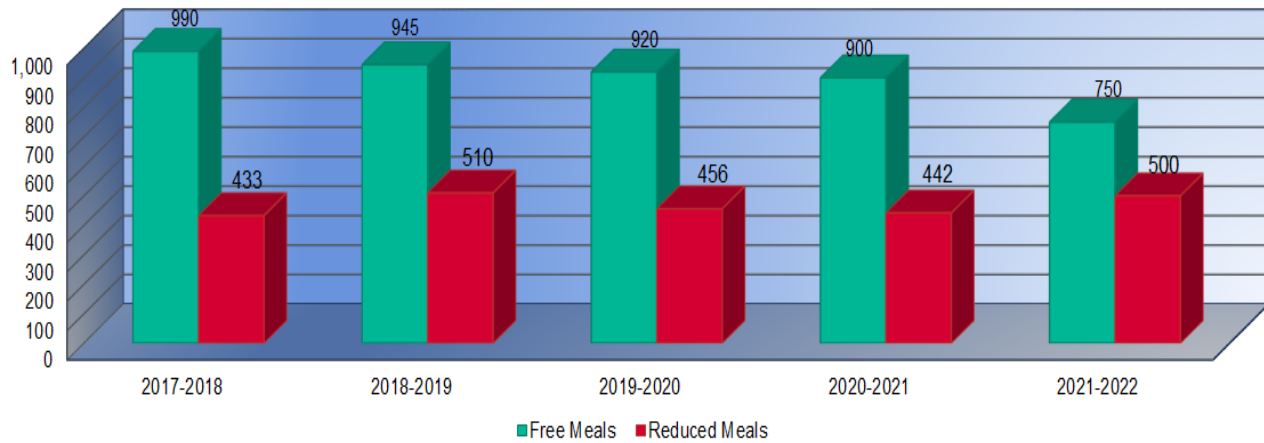
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	5,639.1	5,779.8	2%	5,836.8	1%	5,852.1	0%	6,040.0	3%
Free Meal Student Headcount	990	945	-5%	920	-3%	900	-2%	750	-17%
Reduced Meal Student Headcount	433	510	18%	456	-11%	442	-3%	500	13%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students



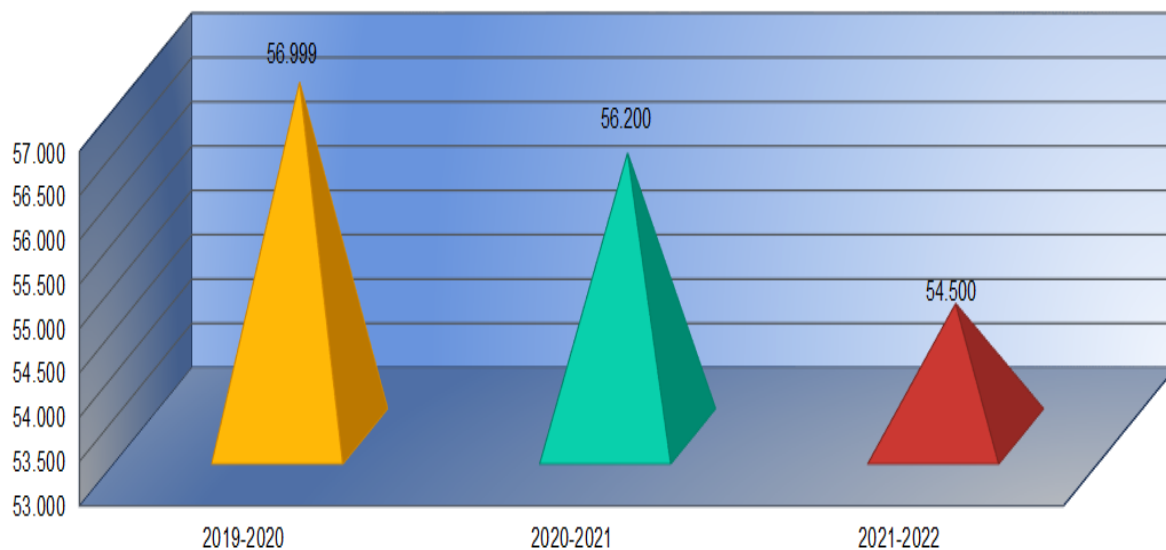
Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	14.025
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	14.860
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.114
Temporary Note	0.000
TOTAL USD	56.999
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2020-2021 Actual
	20.000
	12.741
	0.000
	7.999
	0.000
	0.000
	0.000
	0.000
	0.000
	15.333
	0.000
	0.000
	0.000
	0.127
	0.000
TOTAL USD	56.200
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL OTHER	0.000

	2021-2022 Budget
	20.000
	11.823
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	14.498
	0.000
	0.000
	0.000
	0.179
	0.000
TOTAL USD	54.500
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL OTHER	0.000

Total USD Mill Rate



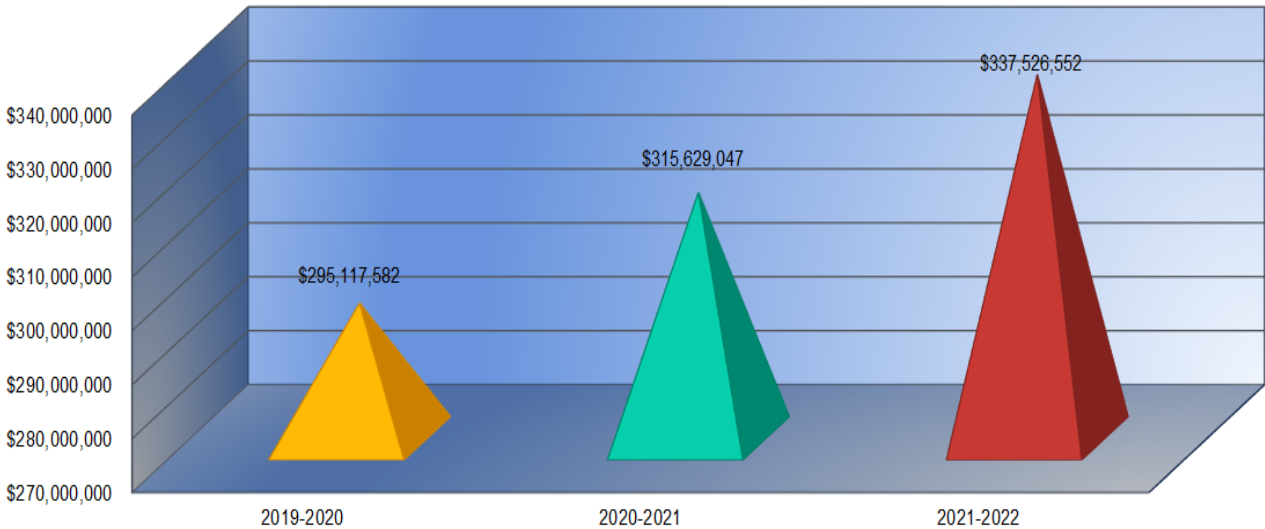
Other Information

	2019-2020 Actual
Assessed Valuation	\$295,117,582
Total USD Debt	\$169,830,000

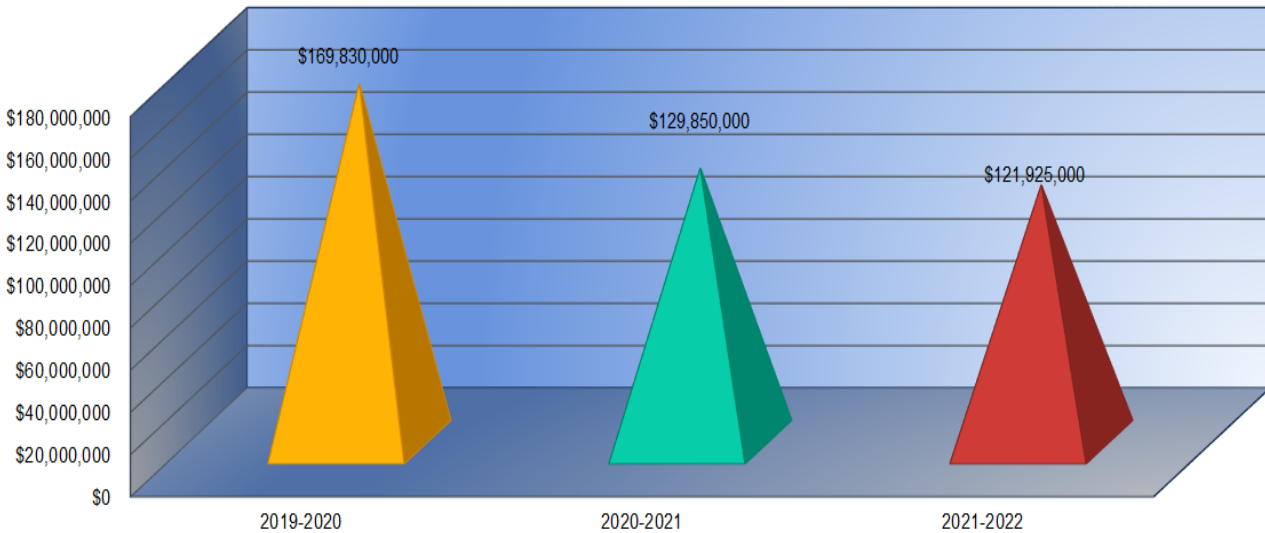
	2020-2021 Actual
	\$315,629,047
	\$129,850,000

	2021-2022 Budget
	\$337,526,552
	\$121,925,000

Assessed Valuation



Total USD Debt



Salaries

	2019-20 Actual			2020-21 Actual			2021-22 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	29.0	\$3,212,941	\$110,791	31.0	\$3,387,573	\$109,277	35.0	\$3,861,498	\$110,329
Teachers (Full Time)	311.0	\$19,420,329	\$62,445	338.0	\$21,814,037	\$64,539	438.0	\$27,904,575	\$63,709
Other Certified (Licensed) Personnel	37.5	\$2,293,891	\$61,170	37.5	\$2,539,015	\$67,707	95.0	\$6,494,825	\$68,367
Classified Personnel	284.6	\$8,706,329	\$30,591	290.0	\$8,606,287	\$29,677	496.0	\$12,135,150	\$24,466
Substitutes/Temporary Help		\$394,199			\$1,372,911			\$1,000,000	

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

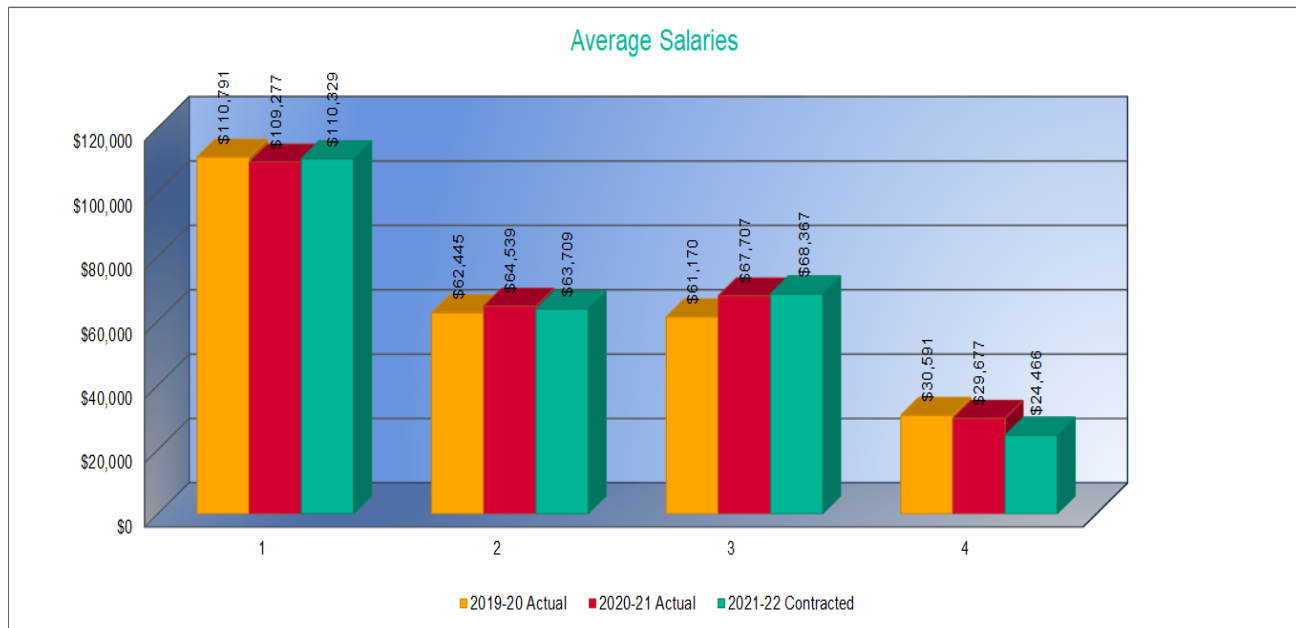
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does



Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

[Warehouse](#)

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function and Object Code.

[Budgets](#)

Budget, At a Glance, Profile, Form 150, and Summary.

[CPA Reports](#)

[School District Funding Report](#)

Kansas State Building Report Card

KSReportCard.KSDE.org/default.aspx

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic