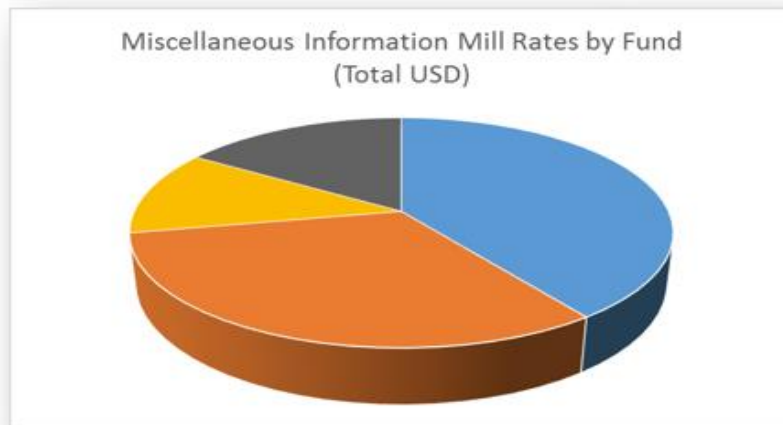
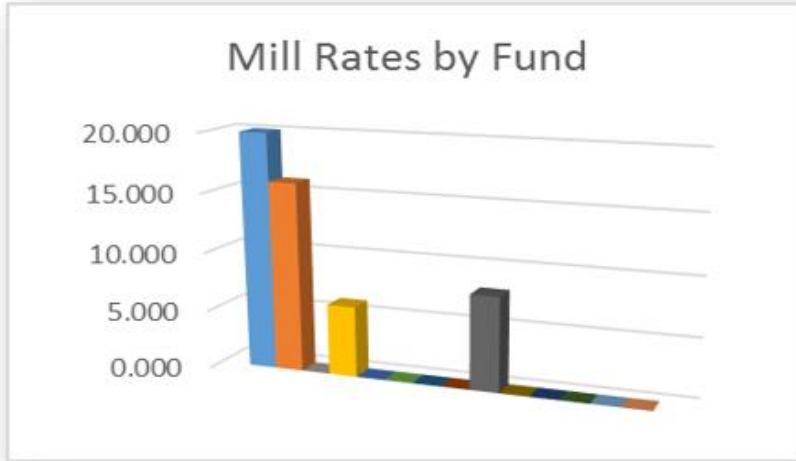


BUDGET AT A GLANCE

2016-17



USD 265 - Goddard



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

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	30,033,696	49%	30,033,740	50%	0%	31,475,730	49%	5%
Student Support Services	1,755,795	3%	1,788,253	3%	2%	3,394,576	5%	90%
Instructional Support Services	1,598,123	3%	1,791,493	3%	12%	1,782,615	3%	0%
Administration & Support	4,941,120	8%	4,495,499	7%	-9%	4,816,823	8%	7%
Operations & Maintenance	5,450,075	9%	5,172,712	9%	-5%	5,535,040	9%	7%
Transportation	2,431,176	4%	2,743,096	5%	13%	2,992,549	5%	9%
Food Services	2,457,564	4%	2,393,916	4%	-3%	2,920,000	5%	22%
Capital Improvements	566,484	1%	189,058	0%	-67%	600,000	1%	217%
Debt Services	12,359,777	20%	11,759,440	19%	-5%	10,189,776	16%	-13%
Other Costs	17,962	0%	26,590	0%	48%	25,000	0%	-6%
Total Expenditures*	61,611,772	100%	60,393,797	100%	-2%	63,732,109	100%	6%
Amount per Pupil	\$11,798		\$11,380		-4%	\$11,777		3%
Current Expenditures**	47,608,933	100%	47,107,078	100%	-1%	49,042,333	100%	4%
Amount per Pupil	\$9,117		\$8,876		-3%	\$9,062		2%

Percent of Expenditures

Instruction*** (Total Expenditures)	29,454,545	48%	29,240,141	48%	0%	29,975,730	47%	-1%
Instruction*** (Current Expenditures)	29,454,545	62%	29,240,141	62%	0%	29,975,730	61%	-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.

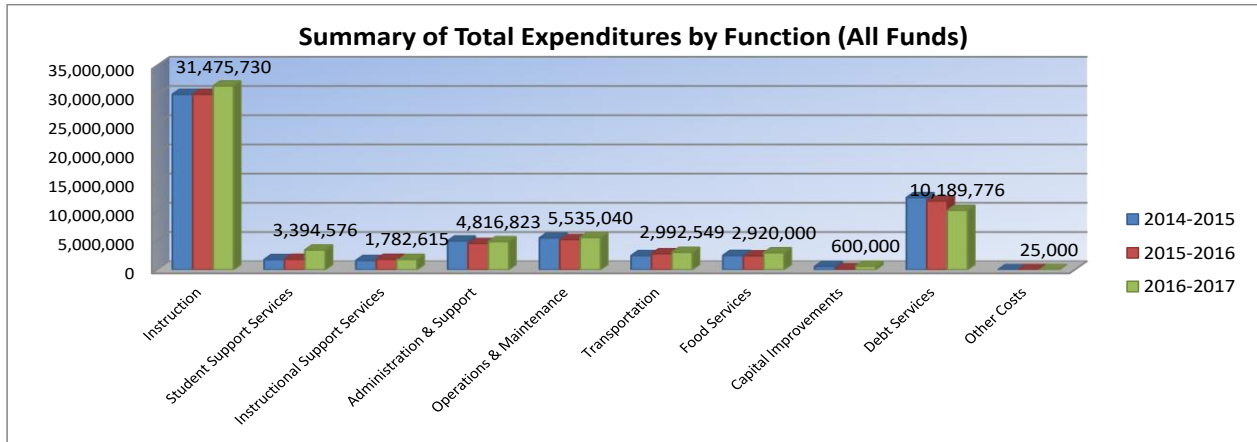
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

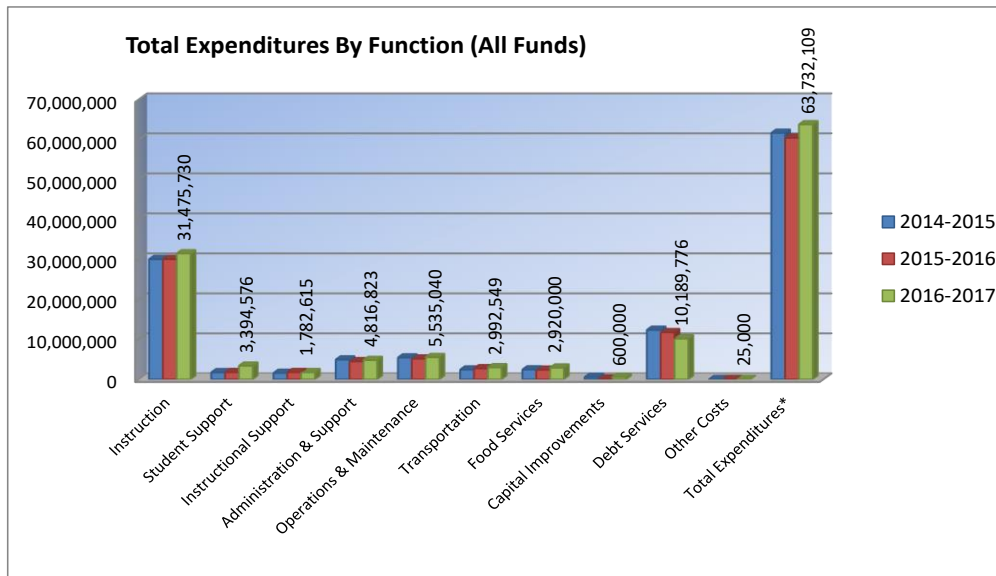
Further definition of what goes into each category:

- 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)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	30,033,696	30,033,740	31,475,730
Student Support	1,755,795	1,788,253	3,394,576
Instructional Support	1,598,123	1,791,493	1,782,615
Administration & Support	4,941,120	4,495,499	4,816,823
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
Total Expenditures*	61,611,772	60,393,797	63,732,109

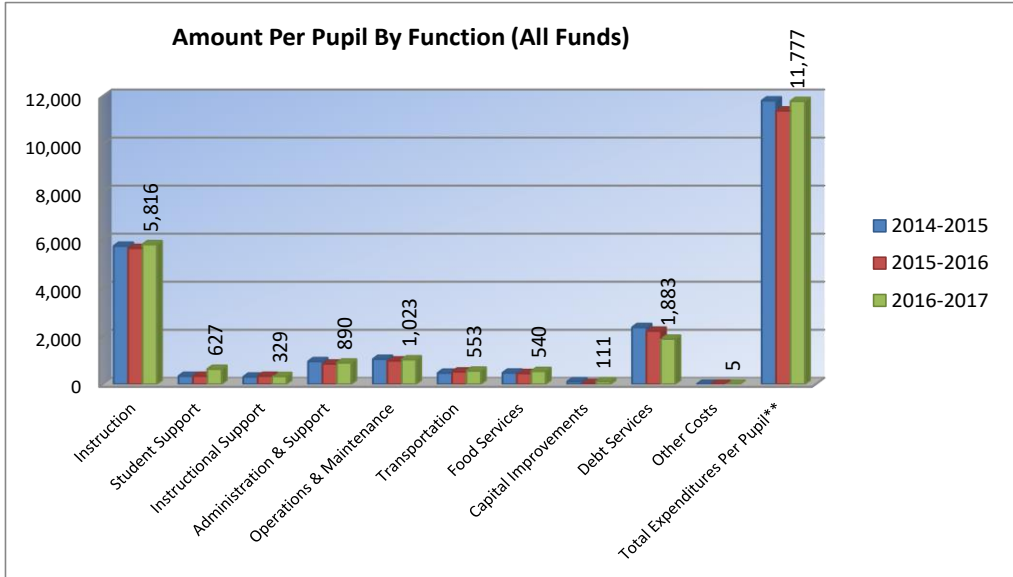


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

Total Expenditures Amount Per Pupil By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	5,751	5,659	5,816
Student Support	336	337	627
Instructional Support	306	338	329
Administration & Support	946	847	890
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
Total Expenditures Per Pupil**	11,798	11,380	11,777
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.

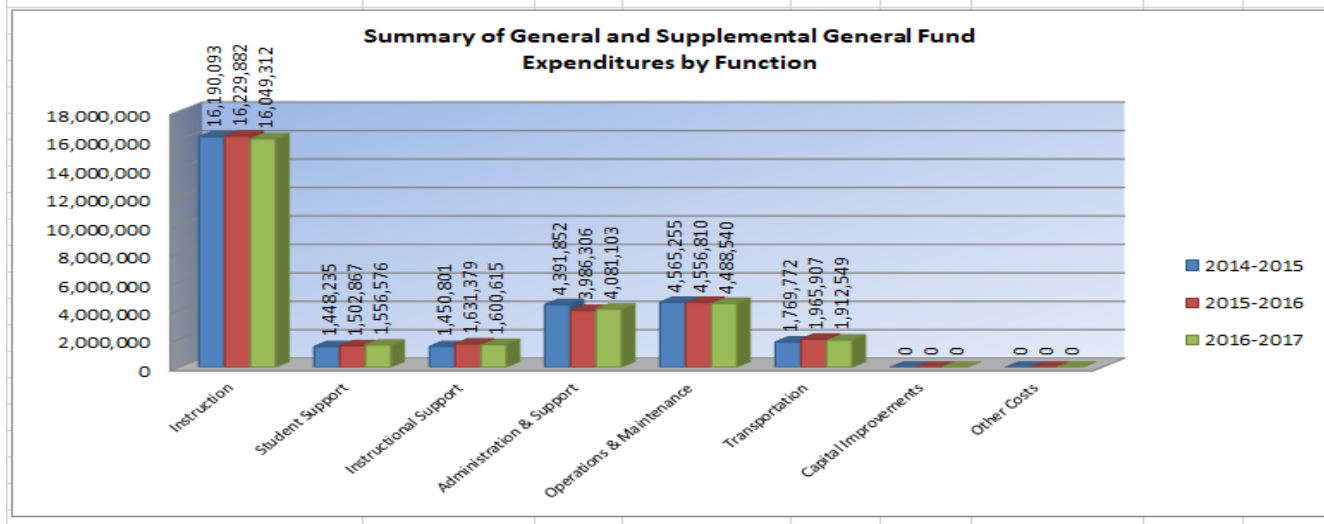


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

**Summary of General and Supplemental General Fund
Expenditures by Function**

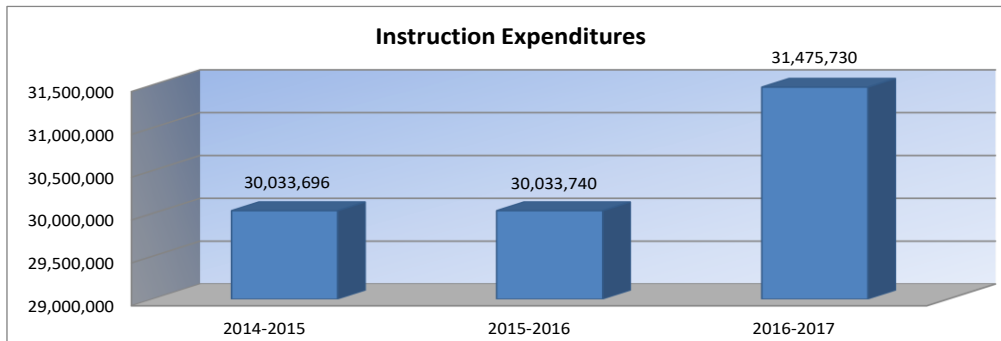
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	16,190,093	54%	16,229,882	54%	0%	16,049,312	54%	-1%
Student Support	1,448,235	5%	1,502,867	5%	4%	1,556,576	5%	4%
Instructional Support	1,450,801	5%	1,631,379	5%	12%	1,600,615	5%	-2%
Administration & Support	4,391,852	15%	3,986,306	13%	-9%	4,081,103	14%	2%
Operations & Maintenance	4,565,255	15%	4,556,810	15%	0%	4,488,540	15%	-1%
Transportation	1,769,772	6%	1,965,907	7%	11%	1,912,549	6%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	29,816,008	100%	29,873,151	100%	0%	29,688,695	100%	-1%
Amount per Pupil	\$5,710		\$5,629		-1%	\$5,486		-3%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen 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	% inc/ dec
General	9,070,304	8,740,605	-4%	9,120,811	4%
Federal Funds	564,945	474,814	-16%	510,000	7%
Supplemental General	7,119,789	7,489,277	5%	6,928,501	-7%
At Risk (4yr Old)	141,885	144,269	2%	160,000	11%
At Risk (K-12)	2,055,968	1,708,835	-17%	2,168,000	27%
Bilingual Education	209,733	205,755	-2%	235,000	14%
Virtual Education	17,899	88,434	394%	92,000	4%
Capital Outlay	579,151	793,599	37%	1,500,000	89%
Driver Education	74,616	75,075	1%	96,500	29%
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	6,848,844	7,173,716	5%	7,750,000	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	495,351	714,900	44%	950,000	33%
Gifts/Grants	25,447	53,308	109%	87,280	64%
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	1,533,672	1,461,514	-5%	1,877,638	28%
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	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	30,033,696	30,033,740	0%	31,475,730	5%
Enrollment (FTE)*	5,222.1	5,307.2	2%	5,411.7	2%
Amount per Pupil	5,751	5,659	-2%	5,816	3%
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	30,033,696	30,033,740	0%	31,475,730	5%



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.

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					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	34,215,832	895	34,204,937	0	10,000	0	0	0
Supplemental General	10,178,501	362,922	6,284,207				3,531,372	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	160,000	30,000		0	XXXXXXXXXXXX	150,000	15,000	35,000
Adult Supplemental Education	0	0		0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	2,425,000	75,000		0	XXXXXXXXXXXX	2,050,000	325,000	25,000
Bilingual Education	235,000	19,989		0	XXXXXXXXXXXX	220,000	0	4,989
Virtual Education	100,000	2,672				80,000	20,000	2,672
Capital Outlay	4,500,000	1,525,265		0		0	2,206,790	281,605
Driver Training	150,000	100,477	31,500	0	XXXXXXXXXXXX	0	100,000	81,977
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0			XXXXXXXXXXXX	0	0	0
Food Service	2,800,000	625,750	30,000	1,000,626		0	1,799,600	655,976
Professional Development	75,000	15,000		0	XXXXXXXXXXXX	70,000	0	10,000
Parent Education Program	125,000	34,084	65,000	0	XXXXXXXXXXXX	75,000	15,000	64,084
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	8,100,000	485,922	0	0	XXXXXXXXXXXX	7,768,000	0	153,922
Vocational Education	1,000,000	75,000	20,033	0	XXXXXXXXXXXX	950,000	0	45,033
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	201,000	20,695					200,000	19,695
Textbook & Student Materials Revolving		662,994						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	3,317,638	0				3,317,638		XXXXXXXXXX
Contingency Reserve		1,000,000						XXXXXXXXXX
Activity Funds		146,305						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	10,189,776	8,602,340	4,796,569	965,355		8,000	5,193,961	9,376,449
Bond and Interest #2	0	0	0	0		0	0	0
No Fund Warrant	0	0					0	0
Special Assessment	100,000	169,698					43,140	112,838
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0		0	0	0
Federal Funds	540,000	-8,252	XXXXXXXXXXXX	550,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	1,748
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	78,412,747	13,946,756	45,432,246	2,515,981	18,000	14,680,638	13,449,863	10,870,988
Less Transfers	14,680,638							
TOTAL Budget Expenditures	\$63,732,109							

Sources of Revenue - - State, Federal, Local

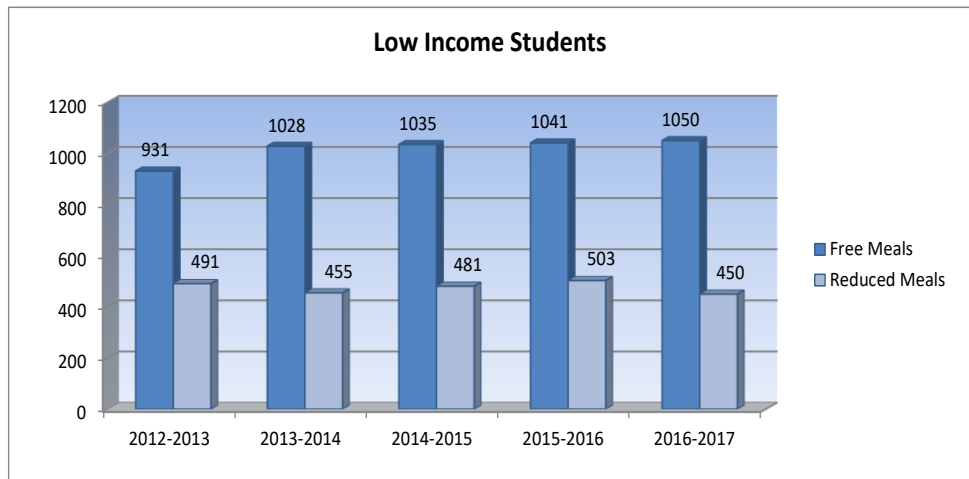
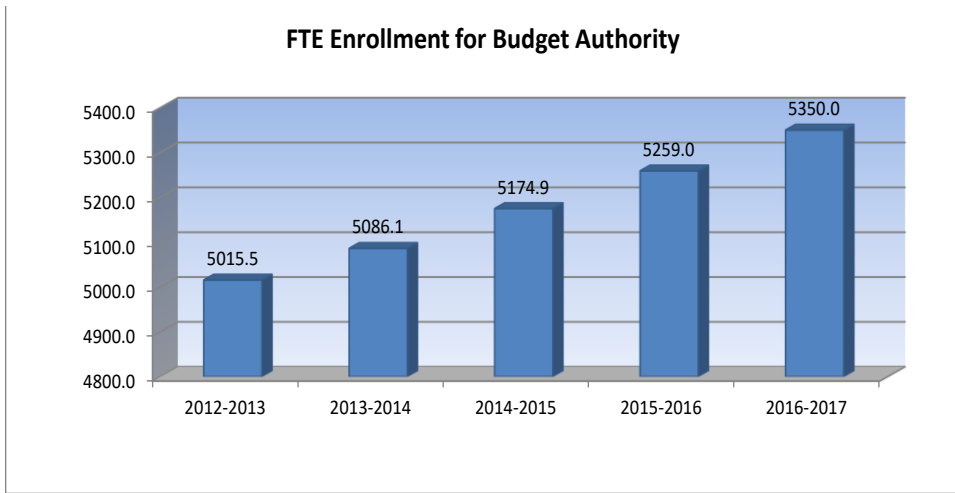
	2014-2015	2015-2016	2016-2017
State Revenues	43,925,744	43,506,860	45,432,246
Federal Revenues	2,466,409	2,512,112	2,515,981
Local Revenues*	16,248,670	16,227,558	13,467,863
Total Revenues	62,640,823	62,246,530	61,416,090
Revenues Per Pupil	11,995	11,729	11,349

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.

Enrollment Information

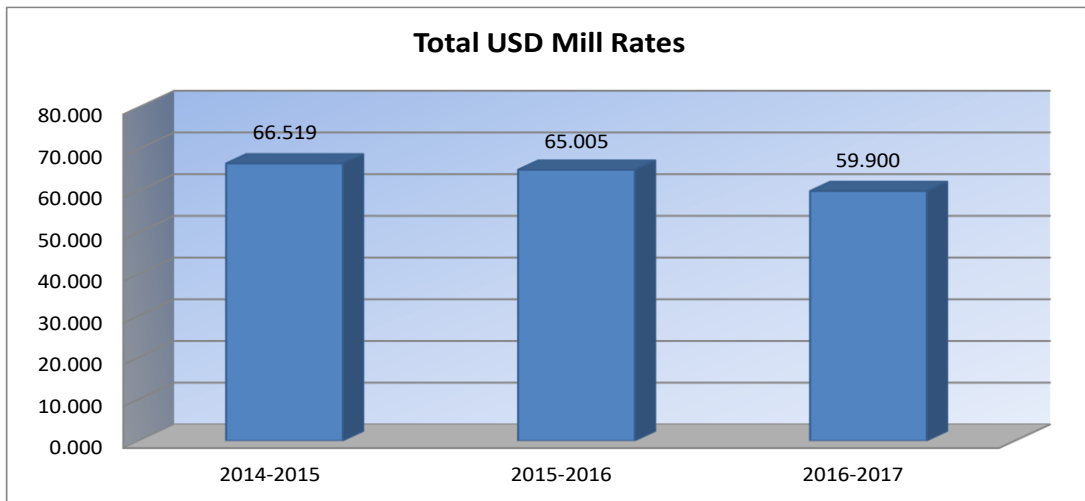
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	5,015.5	5,086.1	1%	5,174.9	2%	5,259.0	2%	5,350.0	2%
Number of Students - Free Meals	931	1,028	10%	1,035	1%	1,041	1%	1,050	1%
Number of Students - Reduced Meals	491	455	-7%	481	6%	503	5%	450	-11%



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

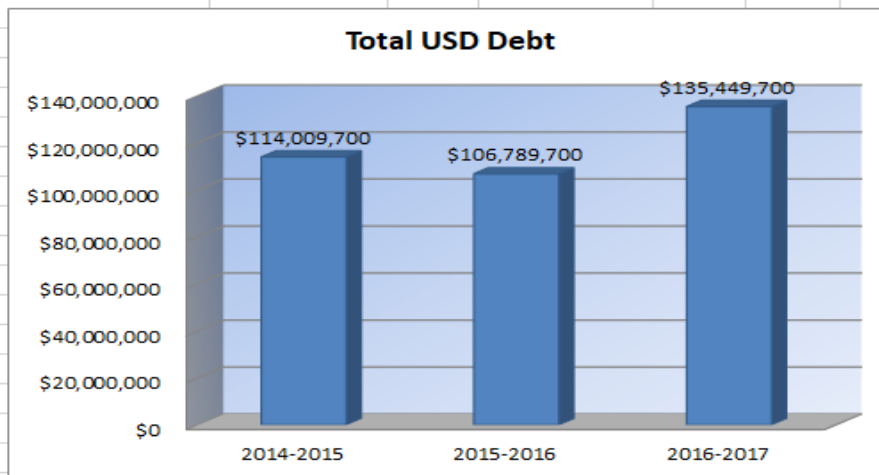
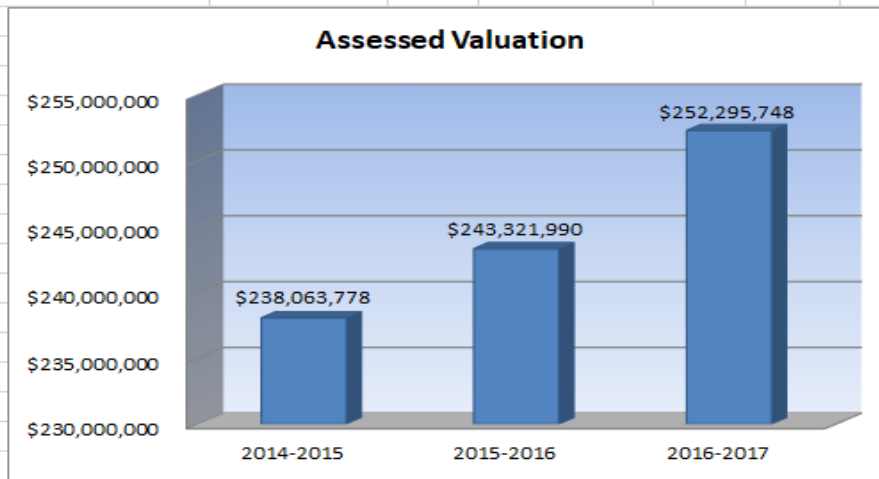
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	13.159	15.423	13.304
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	18.506
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	0.090
Temporary Note	0.000	0.000	0.000
TOTAL USD	66.519	65.005	59.900
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
TOTAL OTHER	0.000	0.000	0.000



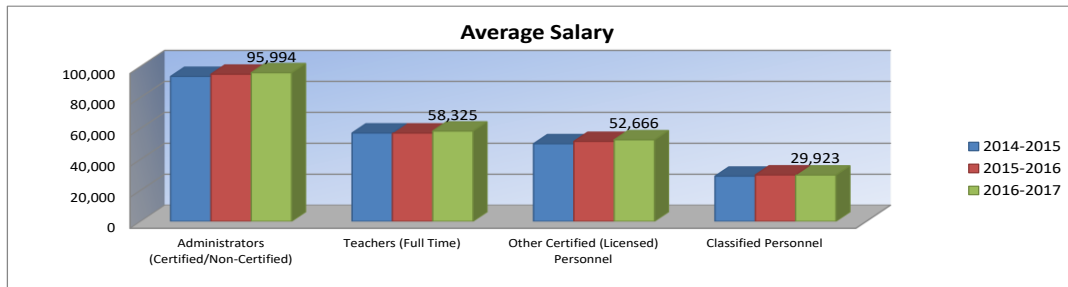
Other Information

	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



USD# 265
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	28.0	2,620,484	93,589	28.0	2,660,610	95,022	29.0	2,783,822	95,994
Teachers (Full Time)	297.5	16,974,746	57,058	284.5	16,226,504	57,035	286.0	16,680,846	58,325
Other Certified (Licensed) Personnel	36.0	1,804,361	50,121	35.0	1,807,169	51,633	35.0	1,843,312	52,666
Classified Personnel	247.6	7,223,222	29,173	227.8	6,827,014	29,969	235.0	7,031,824	29,923
Substitutes/Temporary Help	XXXXX	428,082	XXXXXXXXXX	XXXXX	434,143	XXXXXXXXXX	XXXXX	450,000	XXXXXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

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 and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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 as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**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 insurance.

****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 not include social security, workers' compensation, and unemployment insurance.

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/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

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

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses