Budget Profile
2005-2006

USD 265 Goddard

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2005-2006 Budget General Information
USD #: 265

Introduction

Being located in the fastest growing city in Kansas offers some distinct advantages to the Goddard School District. Although the City of Goddard encompasses only a fraction of the 65 square mile school district, its growth blends well with the culture of change that exists to manage the district's rapid growth. The challenges are increased by the current school funding climate and simultaneous new mandates that drain school coffers.

The enrollment of Goddard School District has increased each year for more than 20 years. In fact, enrollment has more than doubled in the past 12 years alone! To keep pace with the additional students, grades in all buildings have been reorganized (several times), three new school buildings have been added since 1997, and many more staff members have joined the Goddard team.

Board Members

MARK RICHARDS, President 794-2820
RAY STAATS, Vice President 722-6961
JANICE DENNIS, 794-2969
LISA FARRIS, 794-2446
DOUG GRISWOLD, 729-8426
KEVIN MCWHORTER, 721-1952
ROY RICHTER, 729-7069

Key Staff

Superintendent: Charles S. Edmonds
Associate or Assistant Superintendents:
Business Office Staff: Rodney E. Dietz, Ass't Supt for Finance
Curriculum & Instruction Staff: Joan Pritchard, Ass't Supt for Curriculum & Instruction
Other Key Contacts: George Tignor, Ass't Supt for Human Resources

The District's Accomplishments and Challenges

Accomplishments:
Goddard School District is all about "team." The concept of "team" has enabled the district to move forward at the rapid rate required, involving parents, students, staff, business community, senior citizens, and the board of education in discussions about meeting the challenges of change. During the 2004-05 school year our team took on the challenge of re-drawing elementary school boundaries in anticipation of the opening of another elementary school in August 2006. Staff, school board and community members came together to draft plans and present them to the community for discussion. The principal for the new building was also named to provide leadership to the planning and preparation for the opening of the new school. These plans were adopted in early Spring 2005 and shared widely with the school community to allow plenty of time to prepare for the changes. Discussion also began for staffing the new facility, naming the school, and forming site council and parent involvement groups. All of those will be finalized by late winter or early spring of the 2005-06 school year. In all cases, a broad base of input is actively sought and encouraged in order to gain the best ideas and formulate the best plans.

During 2004-05 construction began on gymnasium additions at two schools, remodeling at one of the middle schools, tennis courts to jointly serve two schools, and $6 million for technology upgrades. These

projects are highly visible to our school community and evidence of their support for Goddard Public Schools and our students.

Goddard School District earned several honors in 2004-05. We were especially proud to be nominated — by our staff — as a Top Ten Best Places to Work finalist. To be recognized by our team for this honor was both humbling and gratifying.

Some of our other accomplishments include:

• **Many** staff members completed Master's Degrees in 2004-05
• **2005 STANDARDS OF EXCELLENCE:**

Earhart Elementary School
• Math (3rd consecutive year)
• Science
Clark Davidson Elementary School
• Math (3rd consecutive year)
• Science
Eisenhower Middle School
• Social Studies
Robert Goddard Middle School
• Reading
• Social Studies (2nd consecutive year)

Goddard Alternative Program
• New facility constructed - opened August 2005
• Paul White and Darren Ross completed course work to be certified facilitators for Pathways Pitsco Labs

Robert Goddard Middle School
• Earned Standard of Excellence in Reading & Social Studies
• Tom Campa, Coach of the Year from the Baseball Coaches Association
• Joyce Williams presented at MACE
• Because of consistently high math scores, Robert Goddard Middle School was selected to help draft a math standards lesson manual for educators (Justin Kasel and Tom Campa did the work this summer).
• Award of Excellence for the building newsletter, The Lions' Den
• Chris LeFevre earned his administrative endorsement
• Jenni Dinkel sponsored a group of students to Washington, DC this summer for the second year in a row.
• 8th grade girls basketball team was undefeated last year—Pioneer League Champs.
• Monte Jackson spent the summer in Thailand.
• Four 8th grade boys represented Kansas at the **National History Day**, taking 8th place -- despite a display that was severely damaged in shipping

Eisenhower Middle School:
• Standard of Excellence in Social Studies – 2005
• Ryan Jilka **– 6A sta**te wrestling coach of the year
• Ryan Jilka took a group of students to Washington, D.C.

Earhart Elementary School:
• Reached Standard of Excellence in Math for third consecutive year
• Award of Merit for Teacher newsletter - KASB/KanSPRA Publications Contest
• PTO fundraisers brought **in app**rox. $20,000 to help supplement student/staff activities
• Grants from Wal-Mart and Feist

Oak Street Elementary School:
• Award of Excellence for building newsletter - KASB/KanSPRA Publications Contest

Clark Davidson Elementary School:
• Judy McAnally - **received Golde**n Apple Award from KAKE-TV
• Standard of Excellence in Math (3rd consecutive year) and Science

Transportation Department:
• Jim Allen won First Place in School Bus ROAD-E-O state competition in Hutchinson and finished 18th in the national competition in Washington D.C.
• Charmin Howard placed third in the School Bus ROAD-E-O state competition rookie division.

USD 265:
• Top Ten Best Places to Work Finalist - Businesses recognized in Top Ten Large Businesses Category: American Cancer Society, Bank of America, Cox Communications, Davis-Moore Auto Group, Goddard School District, USD 265, Hyatt Regency Wichita, Preferred Health Systems, Via Christi Riverside, Wesley Medical Center
• Sweepstakes Award (2nd consecutive year) in KASB/KanSPRA Publications Contest
• Award of Excellence for Bond Election Campaign - KASB/KanSPRA Publications Contest
• Recognized for Health / Wellness / Fitness program at a state health initiative meeting in Topeka by Bill Potts-Datema. Mr. Potts-Datema is director of Partnerships for Children's Health (PCH) at the Harvard School of Public Health, which works to build strategic relationships among higher education, state government, and communities to improve health and educational outcomes for children and youth. He also serves as coordinator for the Friends of School Health, a coalition of over 50 leading national health and education organizations dedicated to improving school health programs.
• Joan Pritchard asked to present at Institute of Medicine Regional Symposium hosted by the National Academy of Medicine to share health/wellness/fitness program
• Greg Kalina offered an all-expenses-paid trip to attend Healthy Kids National Summit in Washington, D.C. in September, which will be attended by the Surgeon General, the US Secretary of Health and Human Services, and participants from across the United States
• Charles Edmonds, Ronny Lieurance, & Annette Singletary presented workshop on School District Police Department at National School Public Relations Association Conference
• Annette Singletary and 2 colleagues from Maize presented workshop on 1-Stop Enrollment at National School Public Relations Association Conference
• New "Library Without Walls" districtwide database implemented in Summer 2005 to share books and media resources among all students and staff

Challenges:

The challenges continue for Goddard. Growth will no doubt continue, more buildings will soon reach capacity, and more facilities will be needed. While the increase in resources approved by the Kansas Legislature this year was welcomed by Goddard School District, years of cutting back and "making do" are absorbing those funds rapidly. The district's challenges are compounded by the insufficient funding for public schools and under-funded mandates such as special education and No Child Left Behind. These issues combined with uncertain payment schedules have strained the district's resources

To date Team Goddard has met the challenges with determination and zeal in spite of the obstacles. The day is coming, however, when those qualities will no longer be adequate and the obstacles will be insurmountable. Kansas school children are depending on the Kansas Legislature and Kansas taxpayers to adopt the "team" approach, honestly evaluate the needs of education, accept the responsibility for funding education appropriately, and meet the challenge with determination to succeed. Kansas' future depends on it.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
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6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

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

Summary of Total Expenditures By Function (All Funds)

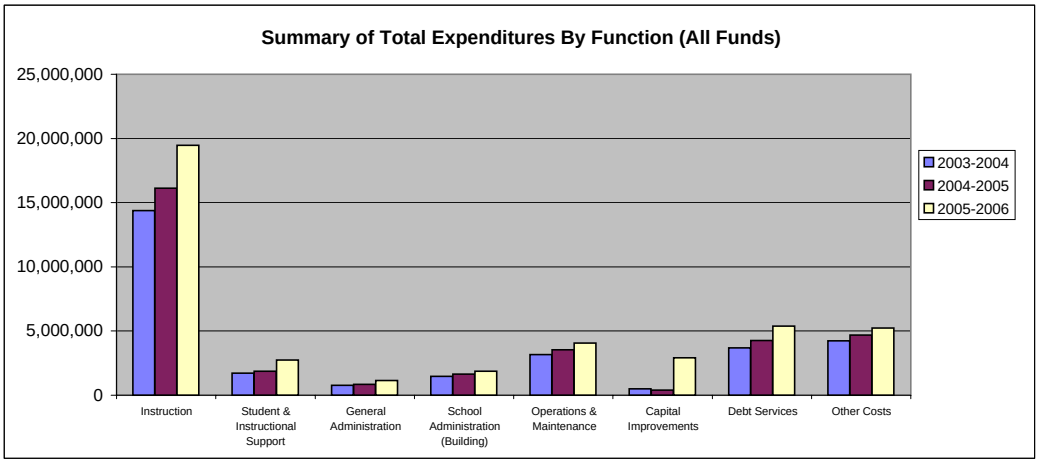
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	14,371,258	48%	16,119,538	48%	12%	19,474,586	46%	21%
Student & Instructional Support	1,726,162	6%	1,867,515	6%	8%	2,751,849	6%	47%
General Administration	764,131	3%	840,301	3%	10%	1,136,453	3%	35%
School Administration (Building)	1,463,611	5%	1,650,537	5%	13%	1,862,087	4%	13%
Operations & Maintenance	3,173,295	11%	3,542,211	11%	12%	4,071,341	10%	15%
Capital Improvements	508,896	2%	390,145	1%	-23%	2,903,912	7%	644%
Debt Services	3,693,559	12%	4,257,022	13%	15%	5,371,863	13%	26%
Other Costs	4,233,037	14%	4,691,036	14%	11%	5,225,261	12%	11%
Total Expenditures	29,933,949	100%	33,358,305	100%	11%	42,797,352	100%	28%
Amount per Pupil	$7,692		$8,147		6%	$9,838		21%

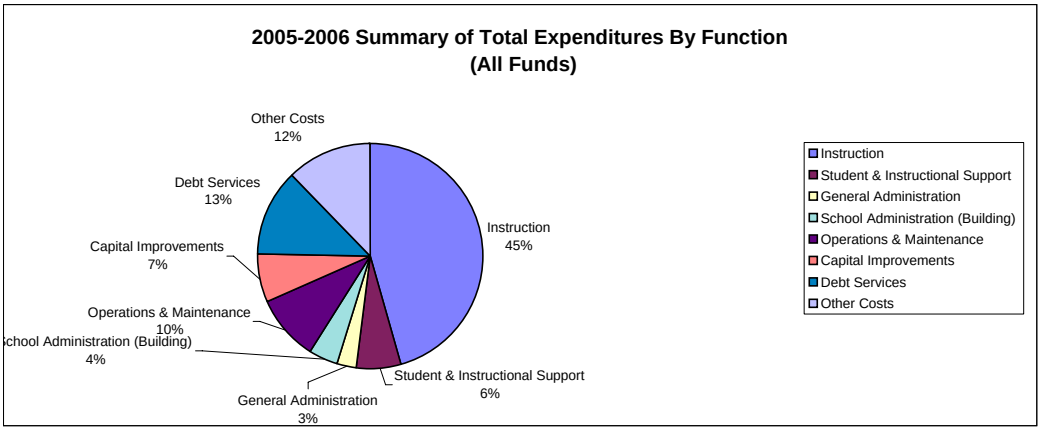
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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 & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

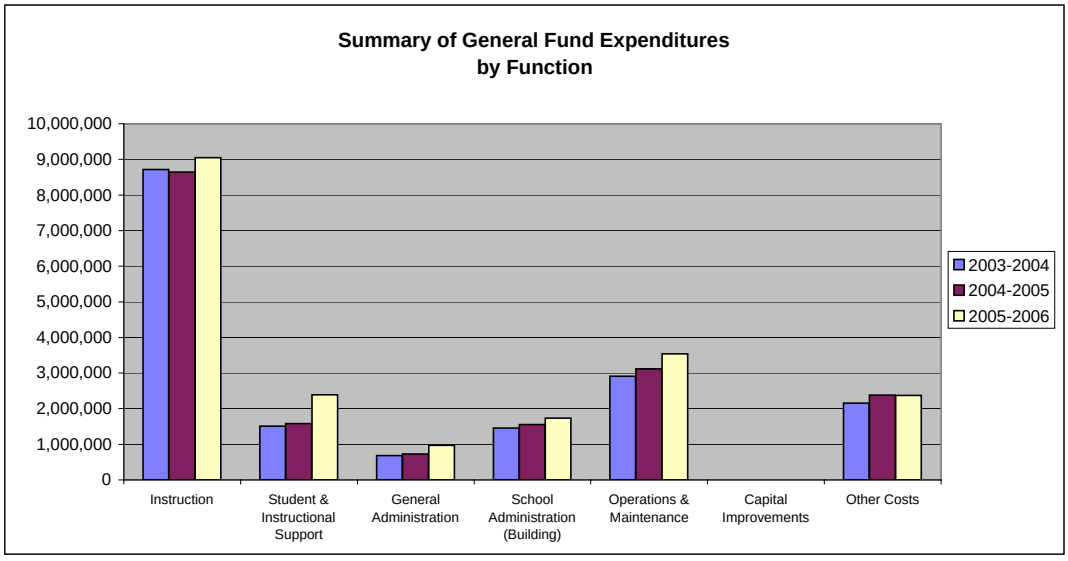


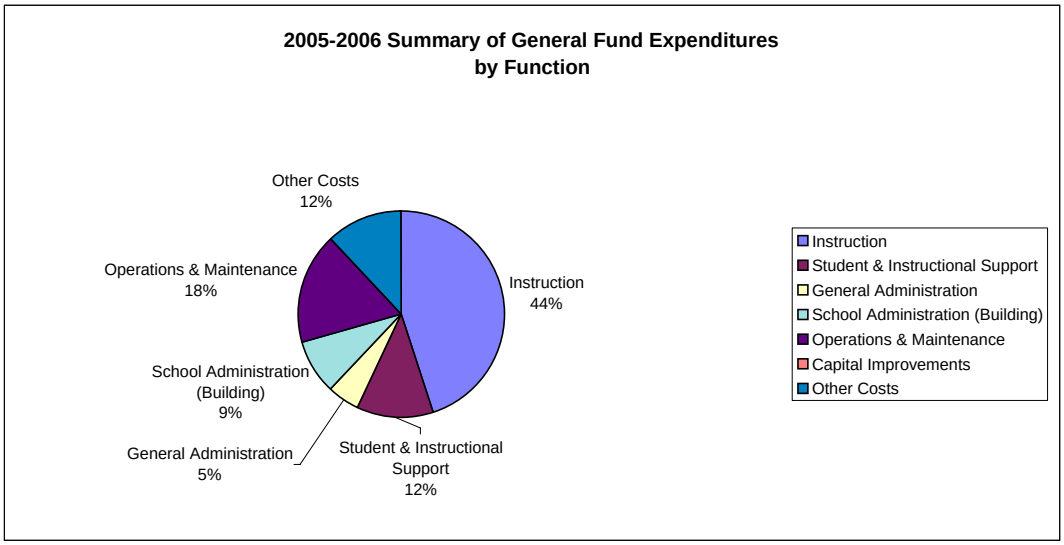


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	8,711,128	50%	8,639,456	48%	-1%	9,051,303	45%	5%
Student & Instructional Support	1,510,359	9%	1,585,737	9%	5%	2,390,411	12%	51%
General Administration	680,050	4%	728,674	4%	7%	968,897	5%	33%
School Administration (Building)	1,452,575	8%	1,558,761	9%	7%	1,730,660	9%	11%
Operations & Maintenance	2,909,733	17%	3,115,040	17%	7%	3,542,604	18%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,152,910	12%	2,378,694	13%	10%	2,372,330	12%	0%
Total Expenditures	17,416,755	100%	18,006,362	100%	3%	20,056,205	100%	11%
Amount per Pupil	$4,475		$4,397		-2%	$4,611		5%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

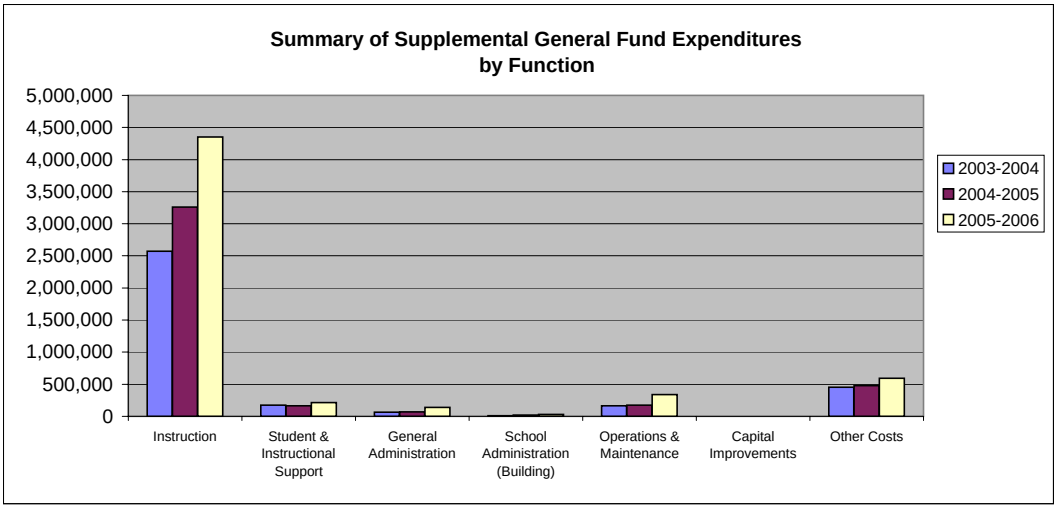


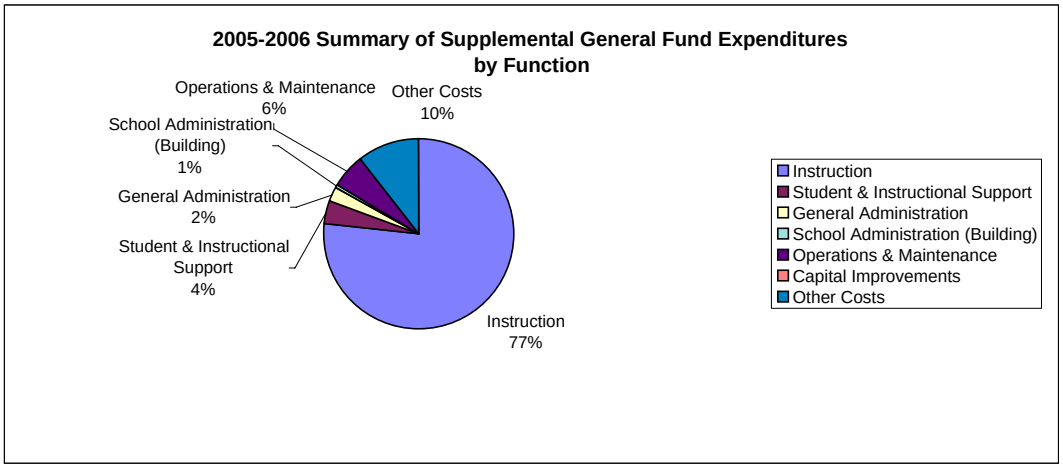


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,571,105	75%	3,258,657	78%	27%	4,353,393	77%	34%
Student & Instructional Support	176,863	5%	166,700	4%	-6%	212,340	4%	27%
General Administration	62,839	2%	70,958	2%	13%	140,918	2%	99%
School Administration (Building)	10,920	0%	18,600	0%	70%	32,000	1%	72%
Operations & Maintenance	164,237	5%	176,247	4%	7%	341,294	6%	94%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	451,859	13%	476,606	11%	5%	594,300	10%	25%
Total Expenditures	3,437,823	100%	4,167,768	100%	21%	5,674,245	100%	36%
Amount per Pupil	$883		$1,018		15%	$1,304		28%

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

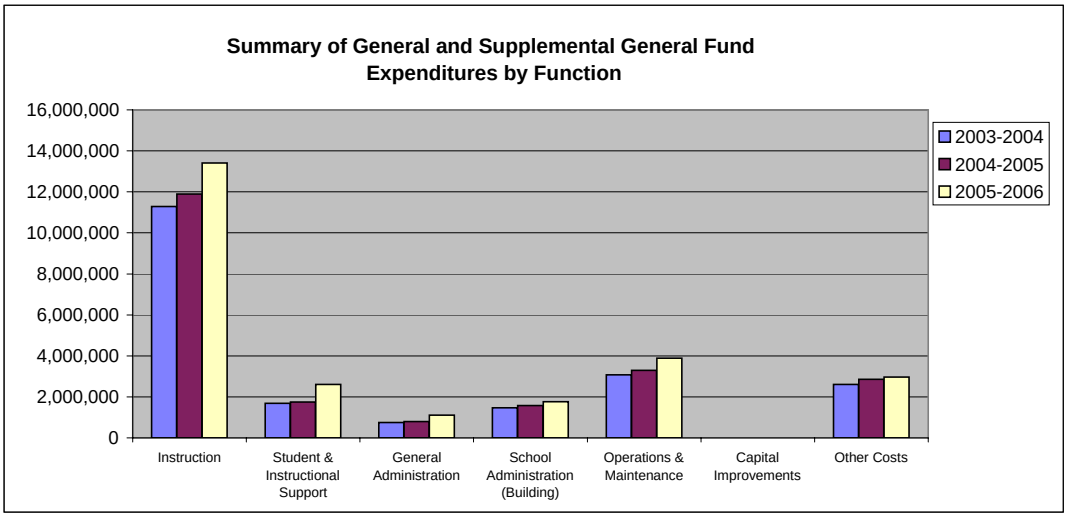


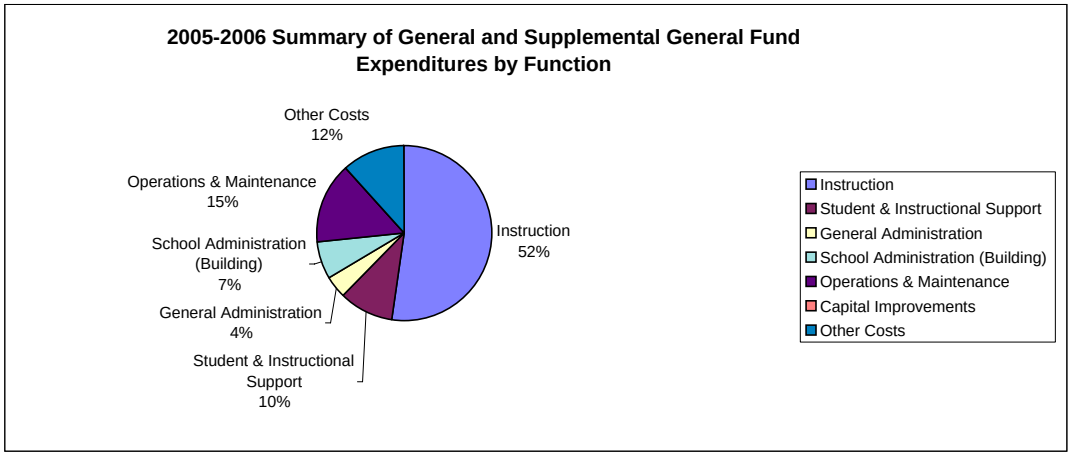


Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	11,282,233	54%	11,898,113	54%	5%	13,404,696	52%	13%
Student & Instructional Support	1,687,222	8%	1,752,437	8%	4%	2,602,751	10%	49%
General Administration	742,889	4%	799,632	4%	8%	1,109,815	4%	39%
School Administration (Building)	1,463,495	7%	1,577,361	7%	8%	1,762,660	7%	12%
Operations & Maintenance	3,073,970	15%	3,291,287	15%	7%	3,883,898	15%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,604,769	12%	2,855,300	13%	10%	2,966,630	12%	4%
Total Expenditures	20,854,578	100%	22,174,130	100%	6%	25,730,450	100%	16%
Amount per Pupil	$5,359		$5,415		1%	$5,915		9%

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

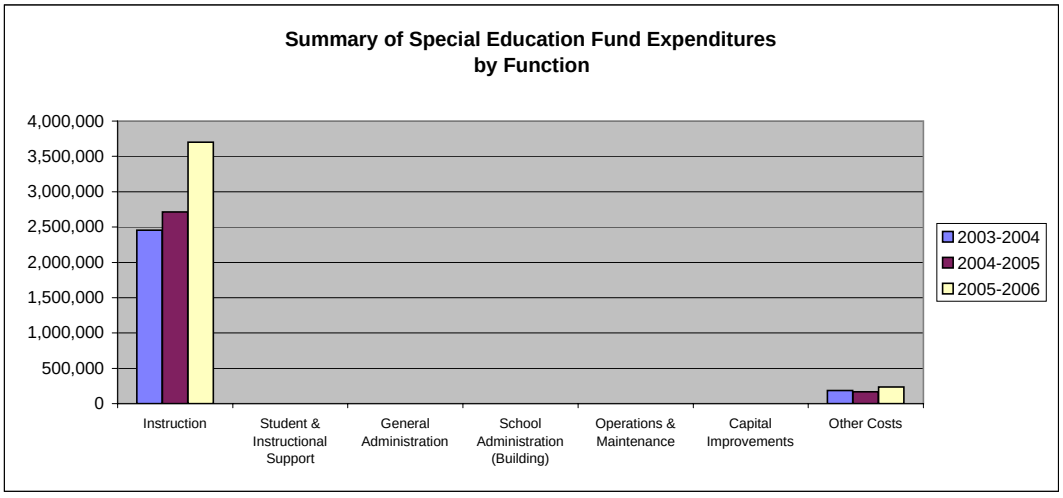


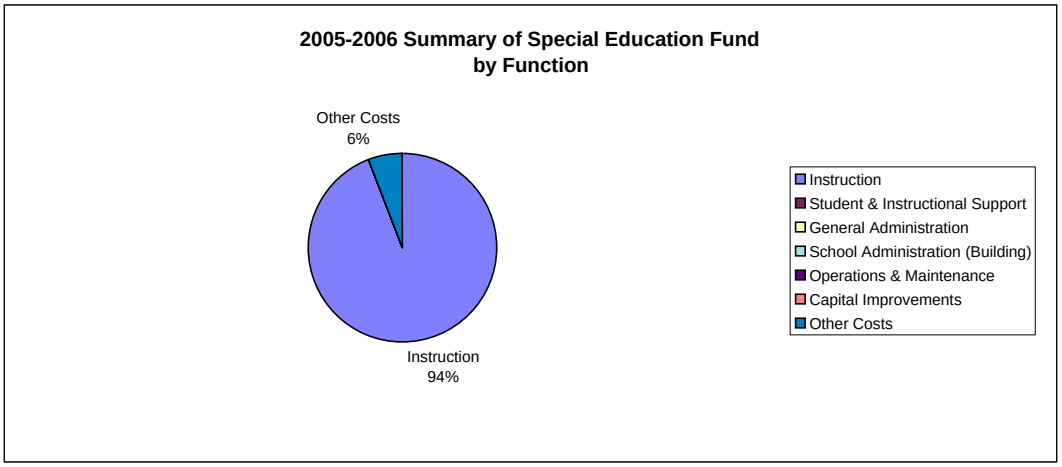


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,455,708	93%	2,711,793	94%	10%	3,700,000	94%	36%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	184,458	7%	165,982	6%	-10%	235,000	6%	42%
Total Expenditures	2,640,166	100%	2,877,775	100%	9%	3,935,000	100%	37%
Amount per Pupil	$678		$703		4%	$905		29%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

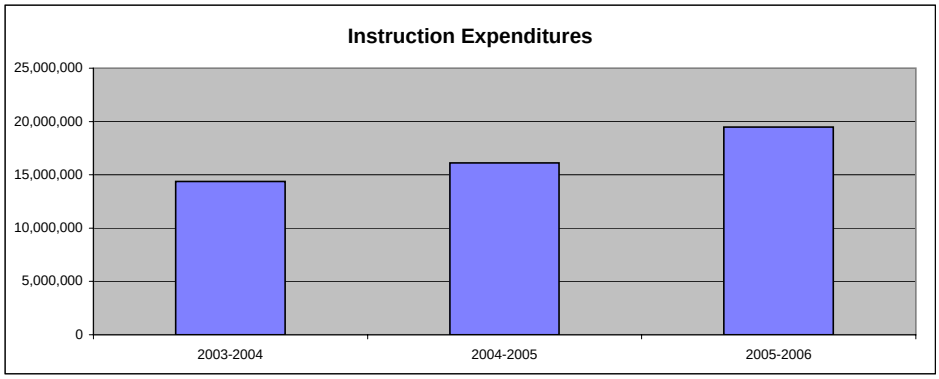


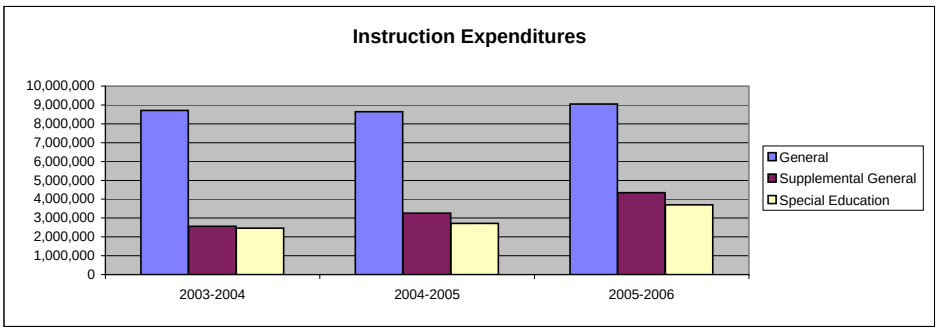


USD# 265

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	8,711,128		8,639,456	-1%		9,051,303	5%
Federal Funds	315,928		396,489	25%		374,725	-5%
Supplemental General	2,571,105		3,258,657	27%		4,353,393	34%
At Risk (4yr Old)						0	
At Risk (K-12)						700,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	108,065		171,468	59%		233,277	36%
Driver Education	48,696		60,701	25%		74,500	23%
Declining Enrollment						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	13,277		17,078	29%		32,000	87%
Special Education	2,455,708		2,711,793	10%		3,700,000	36%
Vocational Education	60,356		124,845	107%		274,000	119%
Gifts/Grants	16,949		37,890	124%		15,000	-60%
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			524,711			666,388	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	70,046		176,450	152%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	14,371,258		16,119,538	12%		19,474,586	21%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	3,693		3,937	7%		4,477	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	14,371,258		16,119,538	12%		19,474,586	21%





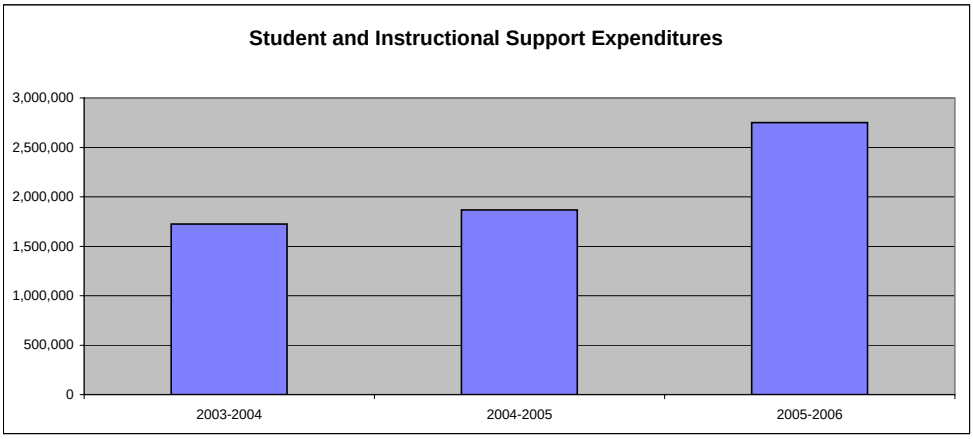
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Student and Instructional Support Expenditures (2100 & 2200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,510,359		1,585,737	5%		2,390,411	51%
Federal Funds	7,280		0	-100%		0	0%
Supplemental General	176,863		166,700	-6%		212,340	27%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,025		10,117	234%		13,733	36%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	22,335		29,083	30%		34,000	17%
Parent Education Program	6,300		3,150	-50%		9,000	186%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
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			72,728			92,365	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	1,726,162		1,867,515	8%		2,751,849	47%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	444		456	3%		633	39%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,726,162		1,867,515	8%		2,751,849	47%
Amount per Pupil	$444		$456	3%		$629	38%



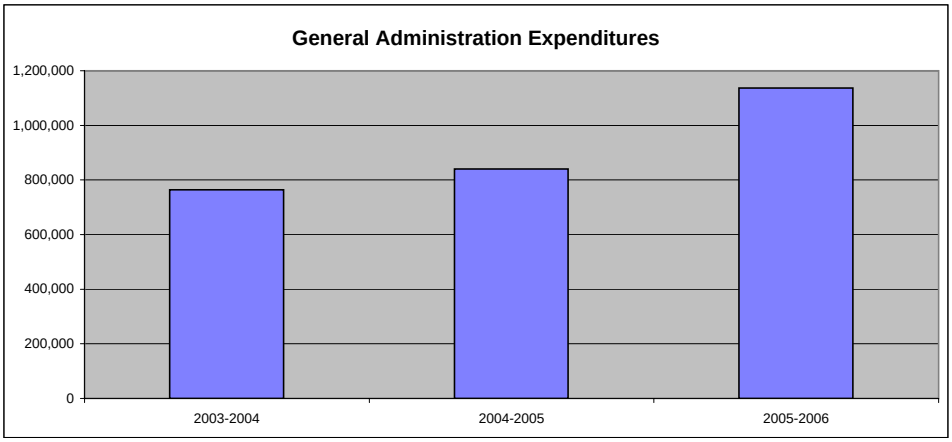
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	680,050		728,674	7%		968,897	33%
Federal Funds	0		0	0%		0	0%
Supplemental General	62,839		70,958	13%		140,918	99%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	21,242		23,980	13%		5,445	-77%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	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			16,689			21,193	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	764,131		840,301	10%		1,136,453	35%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	196		205	5%		261	27%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	764,131		840,301	10%		1,136,453	35%



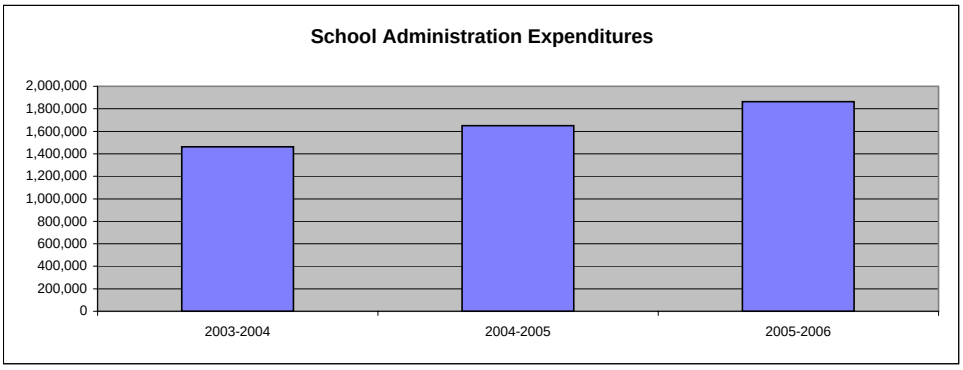
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,452,575		1,558,761	7%		1,730,660	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,920		18,600	70%		32,000	72%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	116		0	-100%		6,495	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	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			73,176			92,932	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	1,463,611		1,650,537	13%		1,862,087	13%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	376		403	7%		428	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,463,611		1,650,537	13%		1,862,087	13%



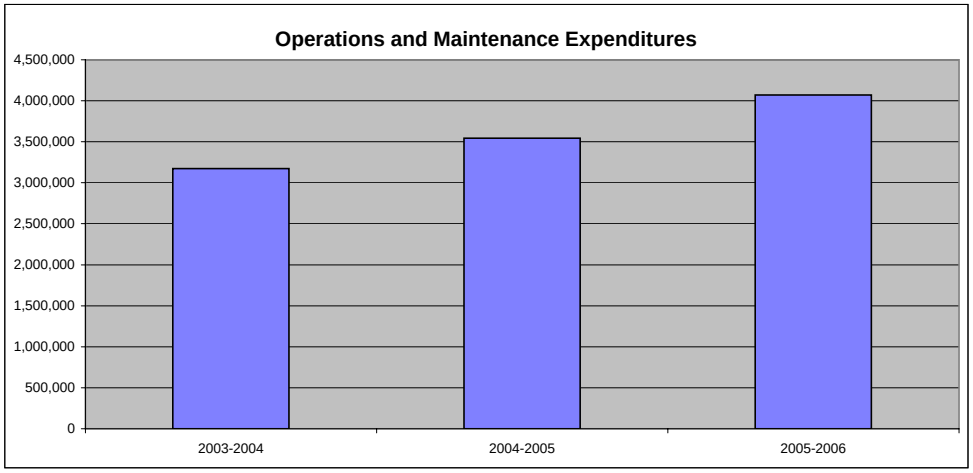
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,909,733		3,115,040	7%		3,542,604	14%
Federal Funds	0		0	0%		0	0%
Supplemental General	164,237		176,247	7%		341,294	94%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	84,193		144,705	72%		37,138	-74%
Driver Training	6,599		6,528	-1%		23,500	260%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	8,533		9,293	9%		12,000	29%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
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			90,398			114,805	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	3,173,295		3,542,211	12%		4,071,341	15%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	815		865	6%		936	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,173,295		3,542,211	12%		4,071,341	15%



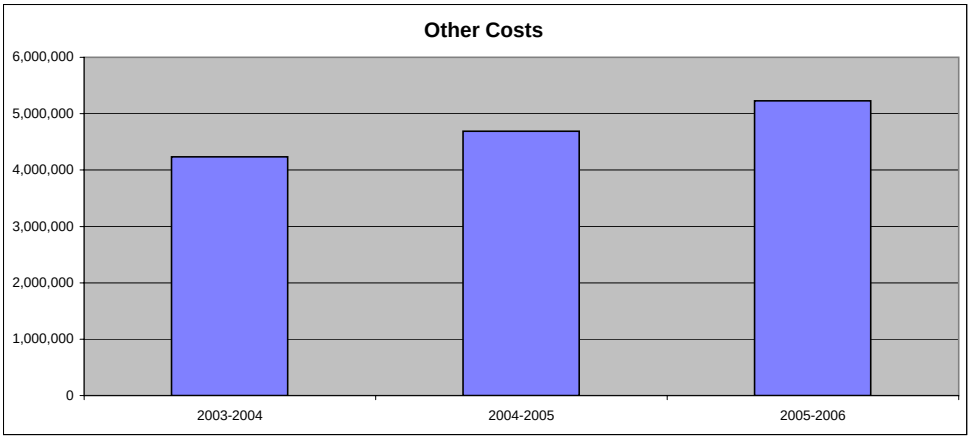
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,152,910		2,378,694	10%		2,372,330	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	451,859		476,606	5%		594,300	25%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,443,810		1,555,083	8%		1,863,000	20%
Professional Development	0		0	0%		15,000	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	184,458		165,982	-10%		235,000	42%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
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			114,671			145,631	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	4,233,037		4,691,036	11%		5,225,261	11%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	1,088		1,146	5%		1,201	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,233,037		4,691,036	11%		5,225,261	11%



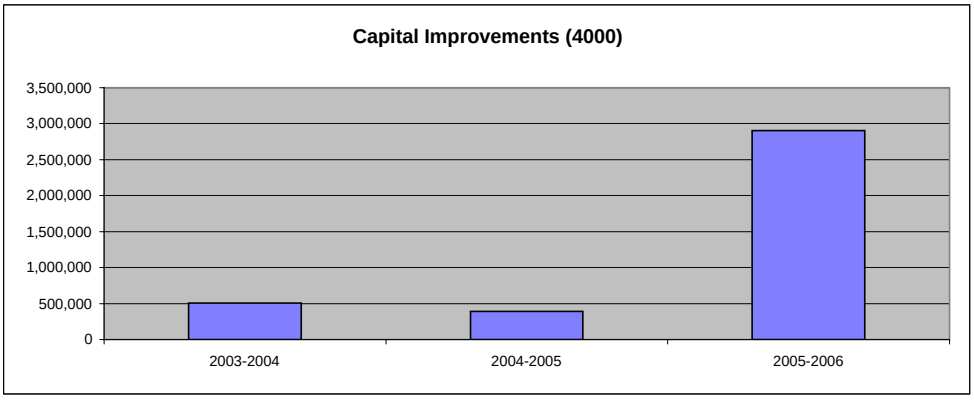
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	508,896		390,145	-23%		2,903,912	644%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
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			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	508,896		390,145	-23%		2,903,912	644%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	131		95	-27%		668	601%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	508,896		390,145	-23%		2,903,912	644%



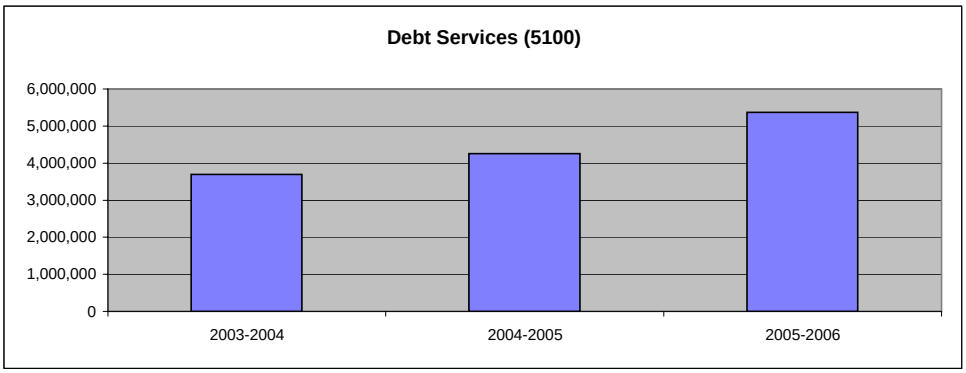
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
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			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	3,693,559		4,257,022	15%		5,371,863	26%
Bond & 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	3,693,559		4,257,022	15%		5,371,863	26%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	949		1,040	10%		1,235	19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,693,559		4,257,022	15%		5,371,863	26%



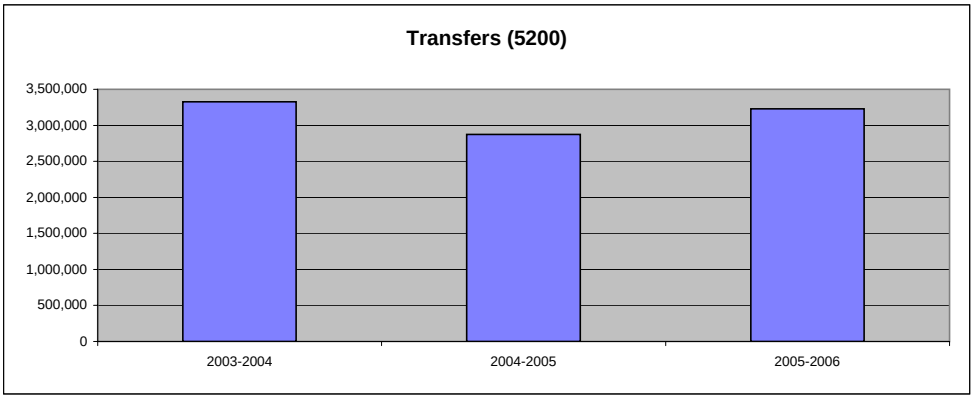
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,925,702		2,032,139	6%		2,666,000	31%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,400,778		842,253	-40%		562,000	-33%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						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	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
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			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	3,326,480		2,874,392	-14%		3,228,000	12%
Enrollment (FTE)*	3,891.8		4,094.7	5%		4,350.0	6%
Amount per Pupil	855		702	-18%		742	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,326,480		2,874,392	-14%		3,228,000	12%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

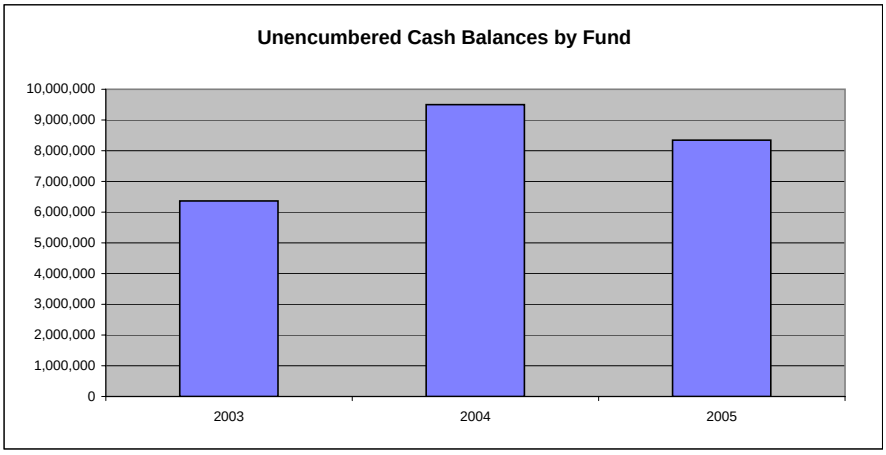
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD# 265

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003		July 1, 2004		July 1, 2005
General	125		1		1
Federal Funds	-213		61,859		29,680
Supplemental General	383,561		444,839		583,605
At Risk (4yr Old)					0
At Risk (K-12)					0
Bilingual Education	0		0		0
Capital Outlay	1,568,119		2,060,639		2,286,000
Driver Training	27,388		27,833		28,984
Declining Enrollment					0
Extraordinary School Program	0		0		0
Food Service	82,850		100,338		103,946
Professional Development	23,366		23,531		22,948
Parent Education Program	0		0		0
Summer School	31,802		38,083		38,766
Special Education	1,183,503		1,366,147		1,131,298
Vocational Education	0		0		0
Gifts/Grants	6,488		7,101		17,632
Special Liability	0		0		0
School Retirement	0		0		0
Extraordinary Growth Facilities	0		0		0
Special Reserve	0		0		
KPERS Spec. Ret. Contribution			0		0
Contingency Reserve	756,962		756,962		
Text Book & Student Material	119,649		363,135		
Bond & Interest 1	2,184,760		4,254,621		4,099,832
Bond & Interest 2	0		0		0
No Fund Warrant	0		0		0
Special Assessment	0		0		0
Temporary Note	0		0		0
SUBTOTAL	6,368,360		9,505,089		8,342,692
Enrollment (FTE)*	3,891.8		4,094.7		4,350.0
Amount per Pupil	1,636		2,321		1,918
Adult Education	0		0		0
Adult Supplemental Education	0		0		0
Area Vocational School	0		0		0
Tuition Reimbursement	0		0		0
Special Education Coop	0		0		0
TOTAL	6,368,360		9,505,089		8,342,692



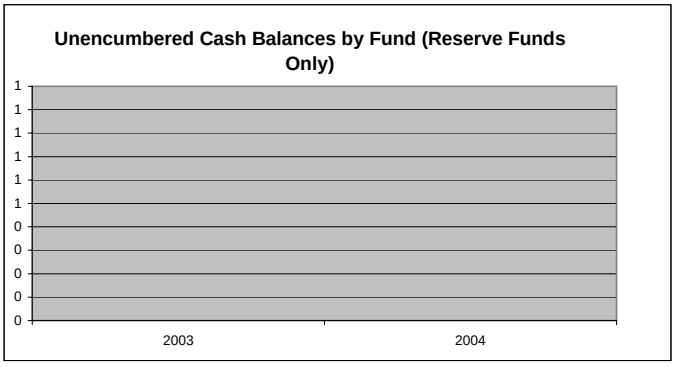
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0



*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

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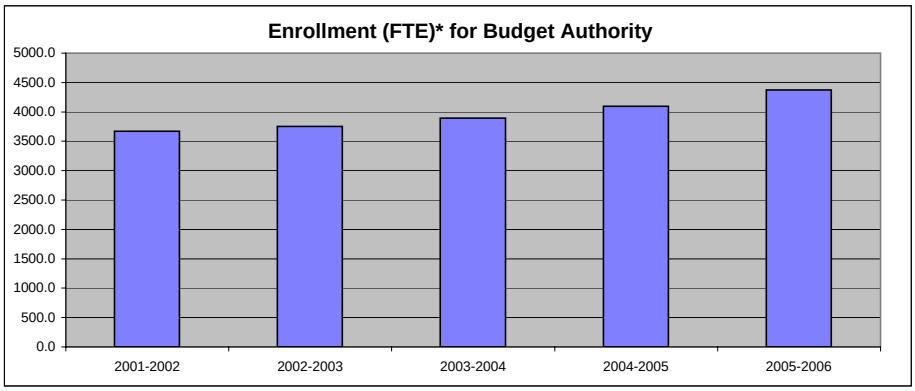
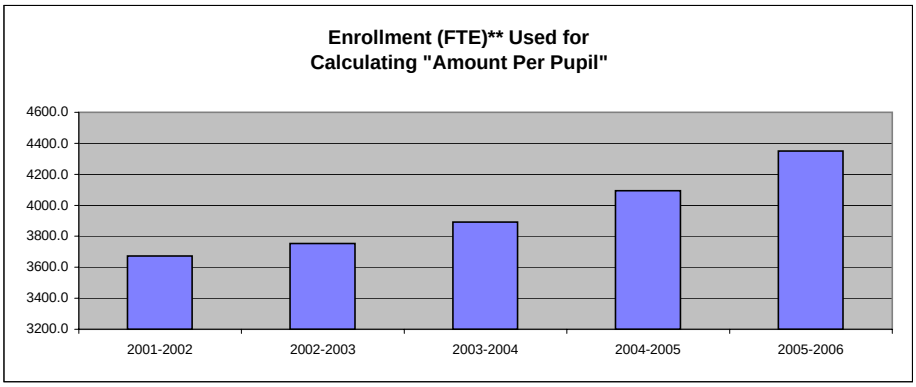
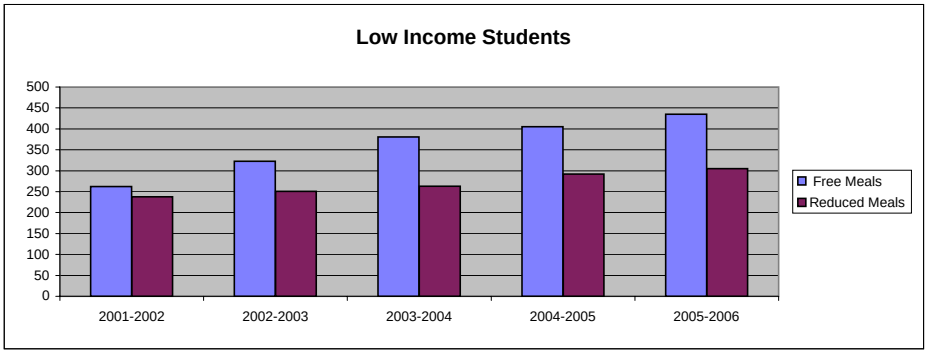
Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	3,673.6	3,753.3	2%	3,891.8	4%	4,094.7	5%	4,375.0	7%
Enrollment (FTE)**	3,673.6	3,753.3	2%	3,891.8	4%	4,094.7	5%	4,350.0	6%
Number of Students - Free Meals	262	323	23%	381	18%	405	6%	435	7%
Number of Students - Reduced Meals	238	251	5%	263	5%	292	11%	305	4%





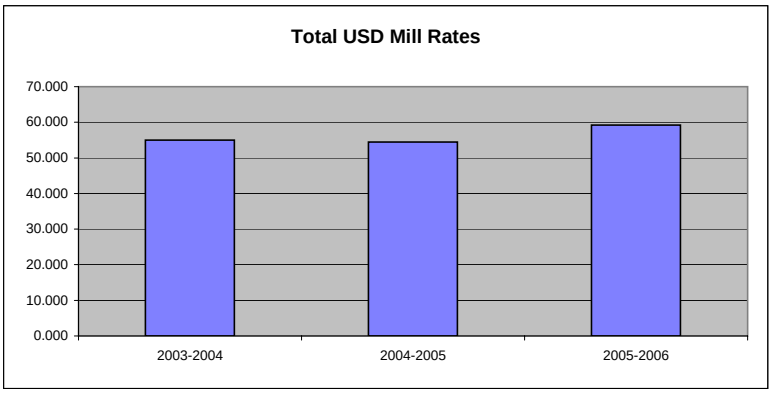


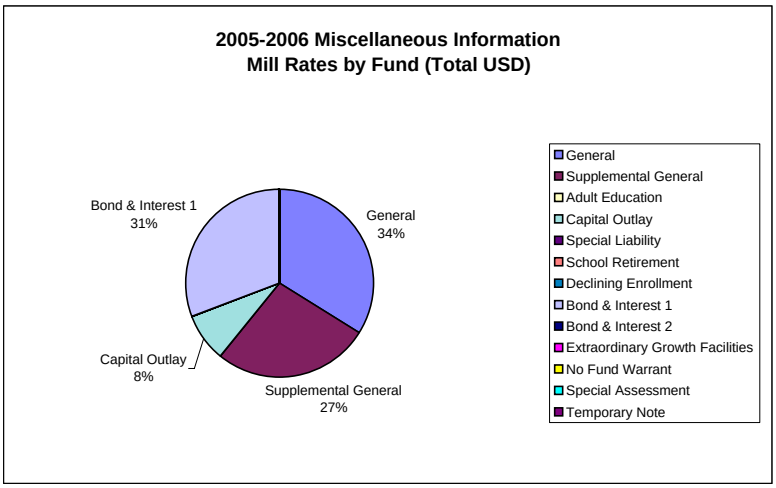
*FTE for state aid and budget authority purposes for general fund.

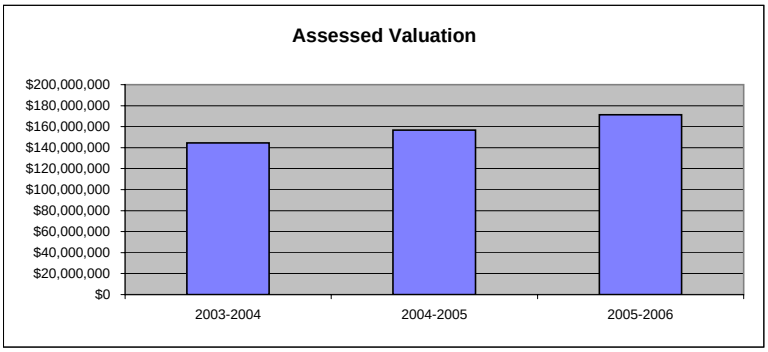
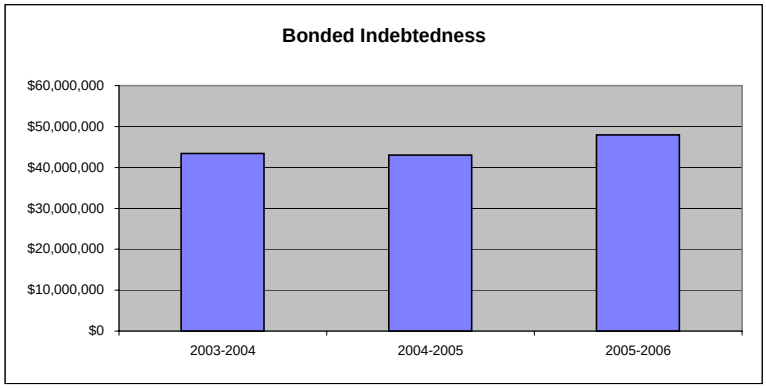
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	7.900	16.797	16.044
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	5.000
Declining Enrollment			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 & Interest 1	23.070	13.641	18.194
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**54.970**	**54.438**	**59.238**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$144,589,917	$156,584,966	$171,429,364
Bonded Indebtedness	$43,415,394	$43,027,638	$47,950,000