2013-2014
Budget at a Glance

265 - Goddard

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USD# 265

Summary of Total Expenditures By Function (All Funds)

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	28,384,237	48%	30,806,090	49%	9%	31,086,388	49%	1%
Student Support Services	1,644,834	3%	1,673,220	3%	2%	1,753,500	3%	5%
Instructional Support Services	1,327,312	2%	1,323,493	2%	0%	1,271,700	2%	-4%
General Administration	1,001,286	2%	905,667	1%	-10%	876,000	1%	-3%
School Administration (Building)	2,970,835	5%	2,732,738	4%	-8%	2,841,403	4%	4%
Operations & Maintenance	5,732,845	10%	5,499,146	9%	-4%	5,822,500	9%	6%
Transportation	2,168,286	4%	2,202,312	4%	2%	2,540,000	4%	15%
Food Services	2,676,267	5%	2,639,987	4%	-1%	2,965,000	5%	12%
Capital Improvements	1,133,878	2%	540,158	1%	-52%	1,058,000	2%	96%
Debt Services	10,877,789	18%	11,921,879	19%	10%	12,380,245	19%	4%
Other Costs	1,550,686	3%	2,012,592	3%	30%	1,420,000	2%	-29%
Total Expenditures*	59,468,255	100%	62,257,282	100%	5%	64,014,736	100%	3%
Amount per Pupil	$11,666		$11,976		3%	$12,193		2%
Current Expenditures**	45,732,217	100%	47,217,158	100%	3%	47,942,883	100%	2%
Amount per Pupil	$8,971		$9,082		1%	$9,132		1%
Percent of Expenditures								
Instruction*** (Total Expenditures)	27,131,186	46%	28,523,357	46%	0%	29,086,388	45%	-1%
Instruction*** (Current Expenditures)	27,131,186	59%	28,523,357	60%	1%	29,086,388	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.*

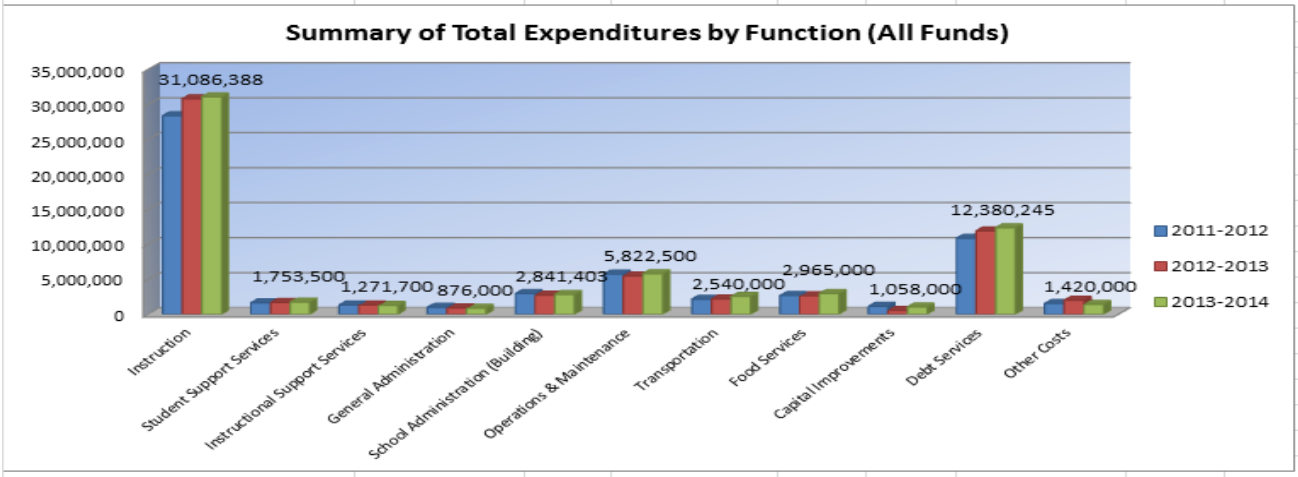
** *Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

*** *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:

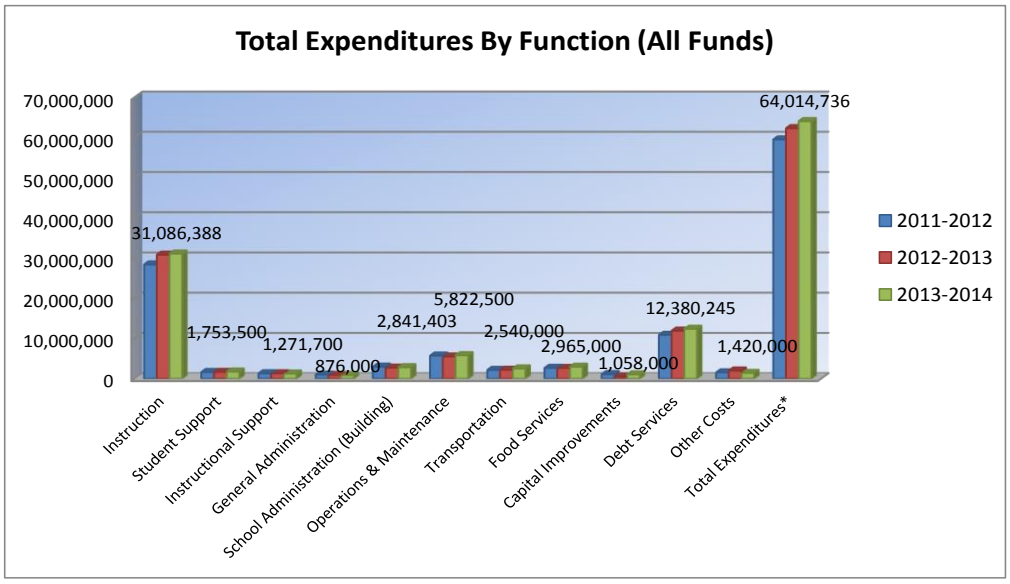
Instruction - 1000	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2500/2900 and 3300
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100
Operations & Maintenance - 2600	Transfers - 5200



USD# 265

Total Expenditures By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	28,384,237	30,806,090	31,086,388
Student Support	1,644,834	1,673,220	1,753,500
Instructional Support	1,327,312	1,323,493	1,271,700
General Administration	1,001,286	905,667	876,000
School Administration (Building)	2,970,835	2,732,738	2,841,403
Operations & Maintenance	5,732,845	5,499,146	5,822,500
Transportation	2,168,286	2,202,312	2,540,000
Food Services	2,676,267	2,639,987	2,965,000
Capital Improvements	1,133,878	540,158	1,058,000
Debt Services	10,877,789	11,921,879	12,380,245
Other Costs	1,550,686	2,012,592	1,420,000
Total Expenditures*	59,468,255	62,257,282	64,014,736



**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.*

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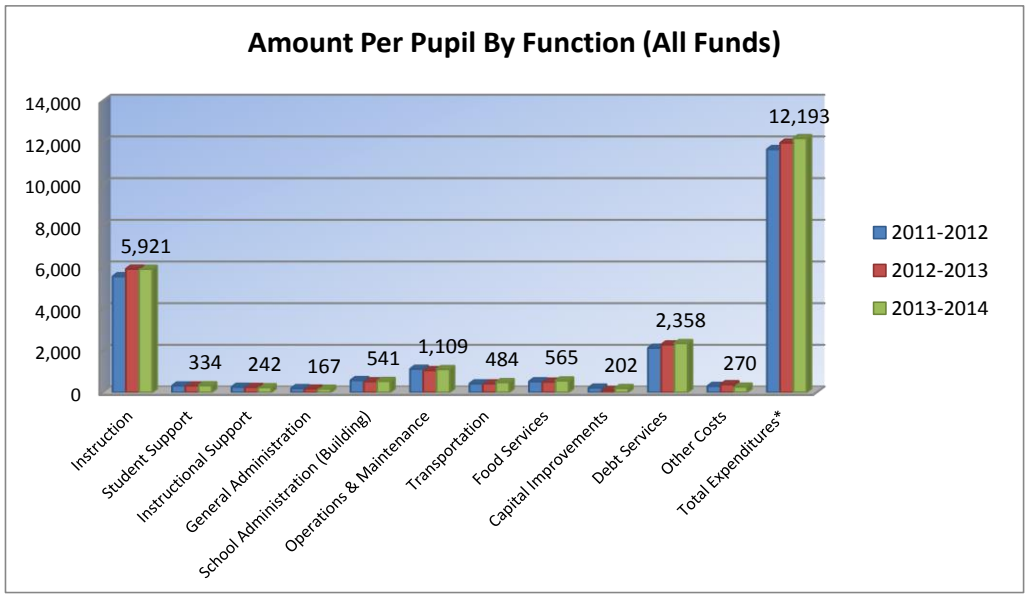
Total Expenditures Amount Per Pupil By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	5,568	5,926	5,921
Student Support	323	322	334
Instructional Support	260	255	242
General Administration	196	174	167
School Administration (Building)	583	526	541
Operations & Maintenance	1,125	1,058	1,109
Transportation	425	424	484
Food Services	525	508	565
Capital Improvements	222	104	202
Debt Services	2,134	2,293	2,358
Other Costs	304	387	270
Total Expenditures*	11,666	11,976	12,193
Enrollment (FTE)*	5,097.7	5,198.7	5,250.0



**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.*

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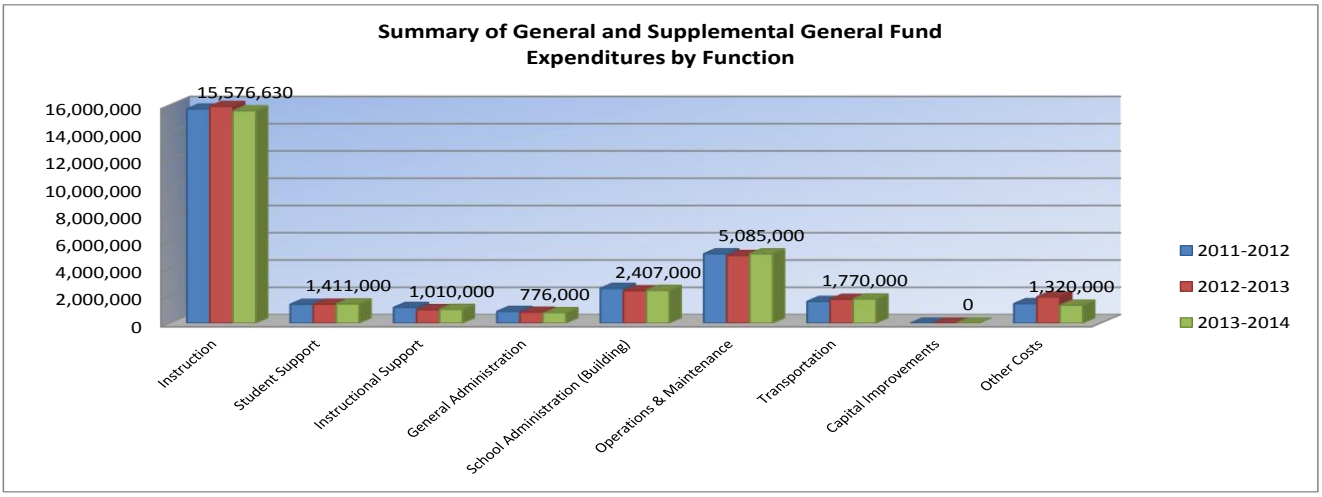
Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	15,705,118	53%	15,893,009	53%	1%	15,576,630	53%	-2%
Student Support	1,381,543	5%	1,387,057	5%	0%	1,411,000	5%	2%
Instructional Support	1,153,351	4%	990,583	3%	-14%	1,010,000	3%	2%
General Administration	860,959	3%	803,276	3%	-7%	776,000	3%	-3%
School Administration (Building)	2,555,062	9%	2,377,034	8%	-7%	2,407,000	8%	1%
Operations & Maintenance	5,088,787	17%	4,962,372	16%	-2%	5,085,000	17%	2%
Transportation	1,591,678	5%	1,749,087	6%	10%	1,770,000	6%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,429,611	5%	1,923,318	6%	35%	1,320,000	4%	-31%
Total Expenditures	29,766,109	100%	30,085,736	100%	1%	29,355,630	100%	-2%
Amount per Pupil	$5,839		$5,787		-1%	$5,592		-3%

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.



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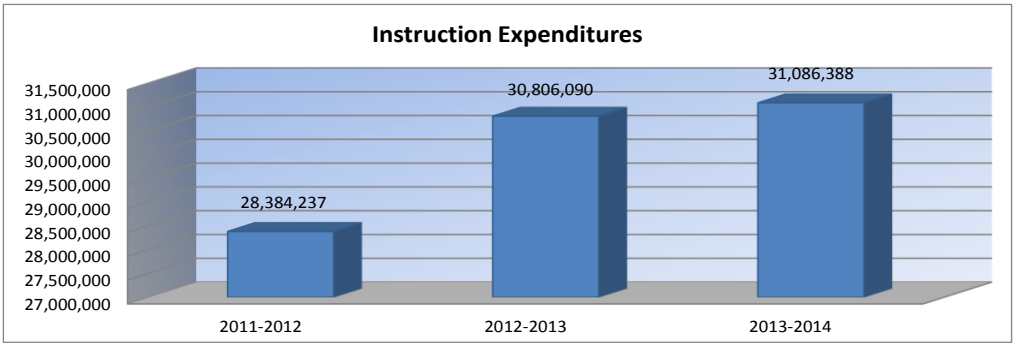
Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	10,347,213		10,397,458	0%		8,895,648	-14%
Federal Funds	503,662		499,048	-1%		442,049	-11%
Supplemental General	5,357,905		5,495,551	3%		6,680,982	22%
At Risk (4yr Old)	130,295		136,681	5%		160,000	17%
At Risk (K-12)	2,074,327		2,451,722	18%		2,754,000	12%
Bilingual Education	135,112		141,854	5%		200,000	41%
Virtual Education	0		0	0%		224,000	0%
Capital Outlay	1,253,051		2,282,733	82%		2,000,000	-12%
Driver Education	56,780		59,431	5%		105,000	77%
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	5,464,926		6,218,962	14%		6,770,000	9%
Cost of Living	0		0	0%		0	0%
Vocational Education	123,639		661,539	435%		825,000	25%
Gifts/Grants	88,551		76,175	-14%		90,000	18%
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	1,577,187		1,502,017	-5%		1,939,709	29%
Contingency Reserve	725,000		0	-100%			
Text Book & Student Material	200,098		296,713	48%			
Activity Fund	346,491		586,206	69%		0	-100%
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	28,384,237		30,806,090	9%		31,086,388	1%
Enrollment (FTE)*	5,097.7		5,198.7	2%		5,250.0	1%
Amount per Pupil	5,568		5,926	6%		5,921	0%
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	28,384,237		30,806,090	9%		31,086,388	1%



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 enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Sources of Revenue and Proposed Budget for 2013-14

Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14 State	Federal	Local Interest	Local Transfers	Local Other	Estimated July 1, 2014 Cash Balance
General	29,876,143	0	25,786,768	0		0	4,089,375	XXXXXXXX
Supplemental General	10,120,982	403,299	4,639,519				5,078,164	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	160,000	32,270		0	0	150,000	0	22,270
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	3,000,000	312,692		0	0	2,600,000	256,500	169,192
Bilingual Education	200,000	17,937		0	0	150,000	50,000	17,937
Virtual Education	251,495	0			0	201,495	50,000	0
Capital Outlay	5,009,629	2,948,809		0	0	0	2,074,527	13,707
Driver Training	150,000	98,064	34,500	0	0	0	75,000	57,564
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	2,900,000	213,694	28,280	913,526	0	0	1,811,650	67,150
Professional Development	75,000	29,546		0	0	80,000	0	34,546
Parent Education Program	125,000	46,575	61,498	0	0	60,000	0	43,073
Summer School	0	0		0	0	0	0	0
Special Education	7,150,000	836,442	0	0	0	6,600,000	0	286,442
Vocational Education	825,000	95,319	15,552	25,000	0	800,000	0	110,871
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	125,000	76,266					100,000	51,266
Textbook & Student Materials Revolving		256,540						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	3,109,709	0	3,109,709					XXXXXXXX
Contingency Reserve		2,440,000						XXXXXXXX
Activity Funds		128,310						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	11,062,224	5,984,309	4,569,227	908,387	3,000		5,614,758	6,017,457
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	58,000	8618					46,015	-3,367
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	458,049	-54,848	xxxxxxxxxxx	565,000	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	52,103
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	74,656,231	13,873,842	38,245,053	2,411,913	3,000	10,641,495	19,245,989	6,940,211
Less Transfers	10,641,495							
TOTAL Budget Expenditures	$64,014,736							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	36,349,377	36,622,218	38,245,053
Federal Revenues	2,385,181	2,392,150	2,411,913
Local Revenues	28,756,692	33,252,942	29,890,484
Total Revenues	67,491,250	72,267,310	70,547,450
Revenues Per Pupil	13,240	13,901	13,438

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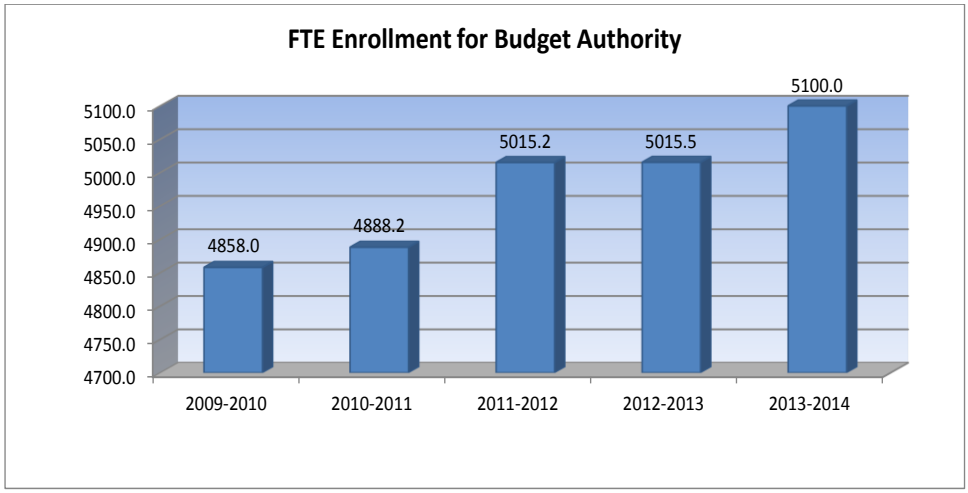
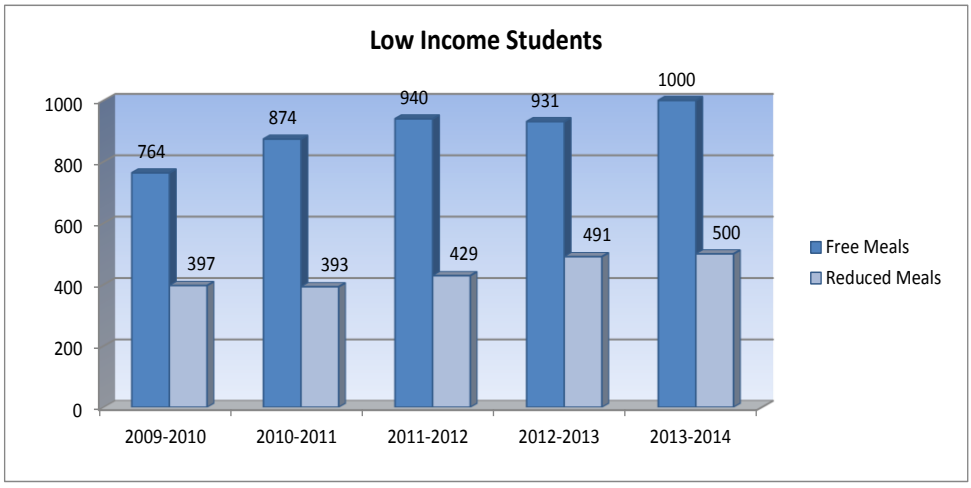
Enrollment Information

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	4,858.0	4,888.2	1%	5,015.2	3%	5,015.5	0%	5,100.0	2%
Number of Students - Free Meals	764	874	14%	940	8%	931	-1%	1,000	7%
Number of Students - Reduced Meals	397	393	-1%	429	9%	491	14%	500	2%



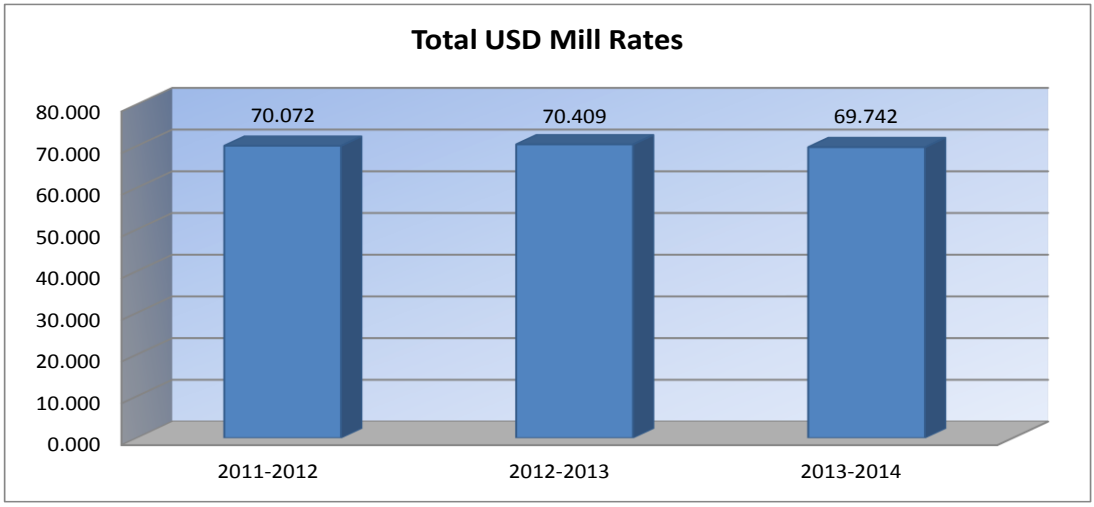


*FTE for state aid and budget authority purposes for the general fund.

USD# 265

Miscellaneous Information
Mill Rates by Fund

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	19.929	20.014	19.996
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.986	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
SUBTOTAL	22.143	22.147	21.557
Enrollment (FTE)*	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.262	0.189
Temporary Note	0.000	0.000	0.000
TOTAL USD	**70.072**	**70.409**	**69.742**
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**



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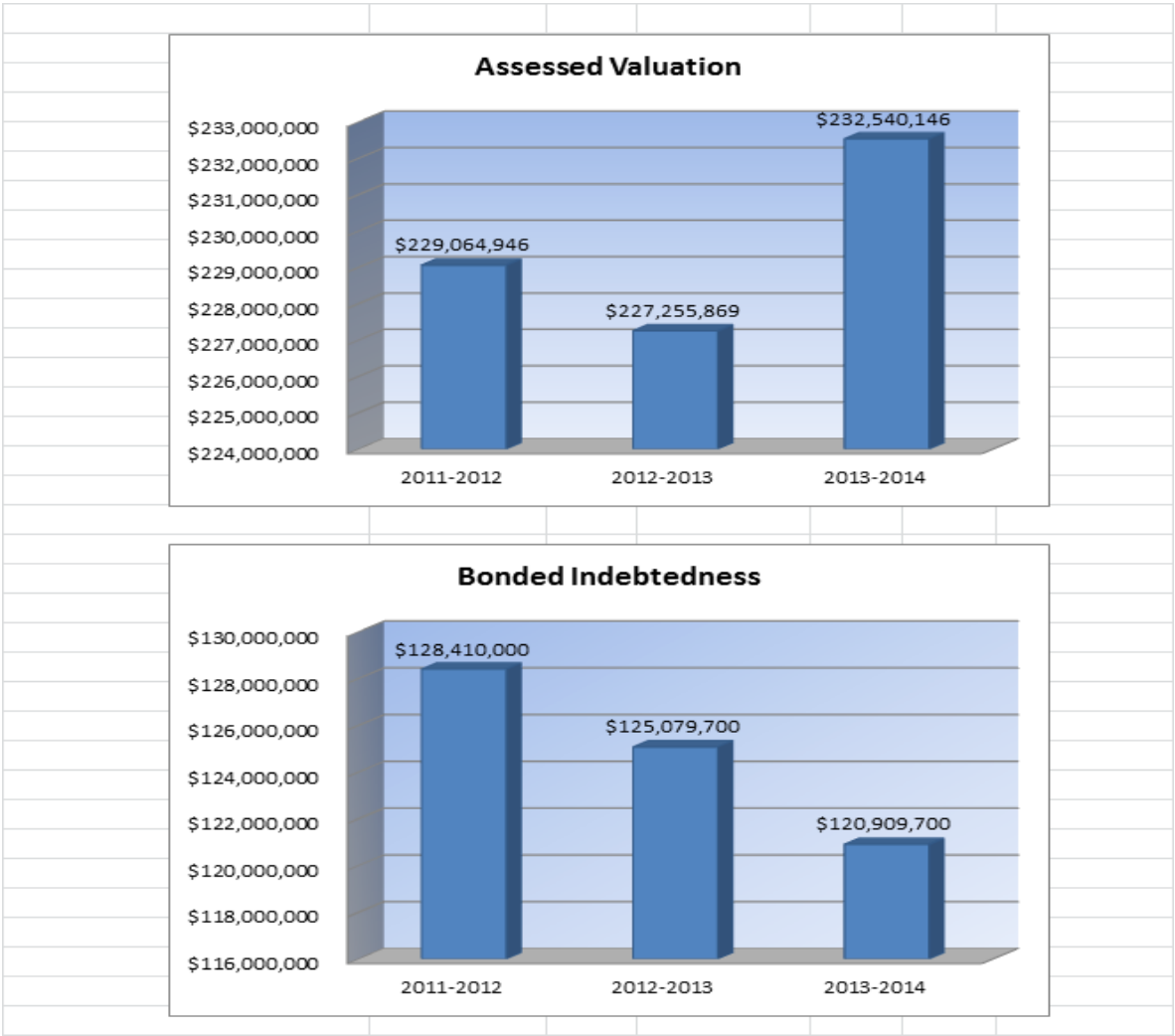
Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$229,064,946	$227,255,869	$232,540,146
Bonded Indebtedness	128,410,000	125,079,700	120,909,700



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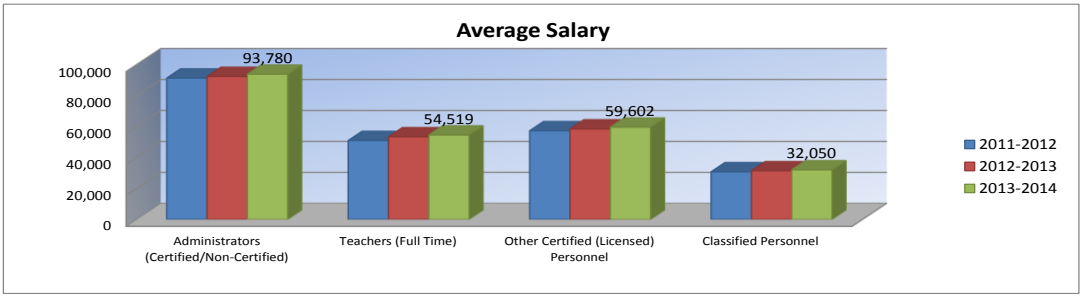
AVERAGE SALARY

	2011-12 Actual			2012-13 Actual			2013-14 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	28.2	2,575,076	91,315	28.0	2,586,038	92,359	28.0	2,625,829	93,780
Teachers (Full Time)	292.6	14,919,583	50,990	294.5	15,718,000	53,372	296.5	16,165,031	54,519
Other Certified (Licensed) Personnel	34.0	1,947,743	57,287	37.0	2,162,011	58,433	37.0	2,205,261	59,602
Classified Personnel	239.2	7,368,716	30,806	234.6	7,371,629	31,422	240.0	7,692,106	32,050
Substitutes/Temporary Help	XXXXX	401,597	XXXXXXXXX	XXXXX	388,720	XXXXXXXXX	XXXXX	400,000	XXXXXXXXX



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)

http://svapp15586.ksde.org/k12/k12.aspx

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

School Finance Reports and Publications

http://www.ksde.org/Default.aspx?tabid=1870

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

Kansas Building Report Card

http://svapp15586.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