The Budget at a Glance document is provided for patron review as a supplement to your budget.

Do not submit to KSDE with your budget document.
Once the budget is completed, open this Excel file (part of the 2020-2021 budget program) and the data from your budget will link automatically to create this document for you. Then just print to put with the district budget which is provided for patrons to review.

**NOTE:** Excel budget files must be open before you open this document to ensure quick linking.

The **Budget at a Glance** includes:
- Summary tables showing selected budget expenditures which compare the current year’s estimated budget with the prior two year’s actual data. A graph below each summary table illustrates the changes over a 3-year period.
- Other information: Sources of Revenue, FTE enrollment, mill rates, assessed valuations, and bonded indebtedness.

FYI: Every district’s Budget at a Glance will be posted on the KSDE website in the Fall of 2020, along with the Budget Profile.

Shown below, the **Table of Contents** lists the information in **Budget at a Glance**.

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If you have questions regarding this document, please contact:
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School Finance | (785) 296-3872 | Craig Neuenswander, Director | craign@ksde.org
Sara Barnes, Coordinator | sbarnes@ksde.org
Below is an example of a Summary and Graph showing the 3-year comparison:

### Summary of Total Expenditures By Function (All Funds)

<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Actual</th>
<th>2019-2020 Actual</th>
<th>2020-2021 Budget</th>
<th>% of Tot</th>
<th>% incl/dec</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>7,679,204</td>
<td>8,565,942</td>
<td>8,894,972</td>
<td>67%</td>
<td>5%</td>
</tr>
<tr>
<td>Student Support Services</td>
<td>476,729</td>
<td>566,592</td>
<td>682,532</td>
<td>3%</td>
<td>6%</td>
</tr>
<tr>
<td>Instructional Support Services</td>
<td>516,333</td>
<td>541,704</td>
<td>691,613</td>
<td>4%</td>
<td>5%</td>
</tr>
<tr>
<td>Administration &amp; Support</td>
<td>1,356,004</td>
<td>1,455,786</td>
<td>1,635,039</td>
<td>10%</td>
<td>12%</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>1,558,259</td>
<td>1,737,279</td>
<td>2,062,989</td>
<td>11%</td>
<td>19%</td>
</tr>
<tr>
<td>Transportation</td>
<td>1,193,907</td>
<td>1,111,322</td>
<td>1,271,522</td>
<td>9%</td>
<td>8%</td>
</tr>
<tr>
<td>Food Services</td>
<td>409,575</td>
<td>465,043</td>
<td>698,497</td>
<td>3%</td>
<td>4%</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>357,125</td>
<td>441,075</td>
<td>471,075</td>
<td>3%</td>
<td>7%</td>
</tr>
<tr>
<td>Debt Services</td>
<td>3,837</td>
<td>5,378</td>
<td>12,187</td>
<td>0%</td>
<td>127%</td>
</tr>
<tr>
<td>Other Costs</td>
<td>13,752,985</td>
<td>14,984,780</td>
<td>16,609,045</td>
<td>100%</td>
<td>11%</td>
</tr>
<tr>
<td>Total Expenditures*</td>
<td>$13,752,985</td>
<td>$14,984,780</td>
<td>$16,609,045</td>
<td>100%</td>
<td>11%</td>
</tr>
</tbody>
</table>

* Percentages calculated based on total expenditures. Budgets may differ from actual due to rounding.

### Percent of Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction*** (Total Expenditures)</td>
<td>65%</td>
<td>57%</td>
<td>57%</td>
</tr>
<tr>
<td>Instruction*** (Current Expenditures)</td>
<td>65%</td>
<td>57%</td>
<td>57%</td>
</tr>
</tbody>
</table>

### Further definition of what goes into each category:

- **Instruction**: All instruction-related expenses.
- **Student Support Services**: Services related to student support.
- **Instructional Support Services**: Support services for instruction.
- **Administration & Support**: Administrative expenses.
- **Operations & Maintenance**: Expenses related to operations and maintenance.
- **Transportation**: Transportation-related expenses.
- **Food Services**: Expenses related to food services.
- **Capital Improvements**: Capital improvement expenses.
- **Debt Services**: Debt service expenses.
- **Other Costs**: All other costs.

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, S..."
This sample Budget at a Glance document shows the format that budget information is presented by comparing three years of data for quick review.

More tables and graphs will be provided in the merged document created for your district – see Table of Contents for a complete list.