

# Budget at a Glance 2020-21



USD 434 - Novid Public Schools

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

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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.

**It is not necessary to submit this document to KSDE.**

**This document is for patron review at the district office.**

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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Below is an example of a Summary and Graph showing the 3-year comparison:

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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	7,879,204	57%	8,505,942	57%	8%	8,894,672	54%	5%
Student Support Services	478,729	3%	505,592	3%	6%	582,532	4%	15%
Instructional Support Services	516,335	4%	541,724	4%	5%	591,613	4%	9%
Administration & Support	1,356,004	10%	1,455,786	10%	7%	1,636,039	10%	12%
Operations & Maintenance	1,558,269	11%	1,737,278	12%	11%	2,062,908	12%	19%
Transportation	1,193,907	9%	1,111,322	7%	-7%	1,271,522	8%	14%
Food Services	409,575	3%	465,043	3%	14%	686,497	4%	48%
Capital Improvements	0	0%	215,640	1%	0%	400,000	2%	85%
Debt Services	357,125	3%	441,075	3%	24%	471,075	3%	7%
Other Costs	3,837	0%	5,378	0%	40%	12,187	0%	127%
<b>Total Expenditures*</b>	<b>13,752,985</b>	<b>100%</b>	<b>14,984,780</b>	<b>100%</b>	<b>9%</b>	<b>16,609,045</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$13,637		\$14,524		7%	\$0		-100%
<b>Current Expenditures**</b>	<b>12,968,630</b>	<b>100%</b>	<b>13,891,301</b>	<b>100%</b>	<b>7%</b>	<b>15,087,970</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$12,859		\$13,464		5%	\$0		-100%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	7,600,809	55%	8,204,586	55%	0%	8,544,672	51%	-4%
Instruction*** (Current Expenditures)	7,600,809	59%	8,204,586	59%	0%	8,544,672	57%	-2%

\* 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, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

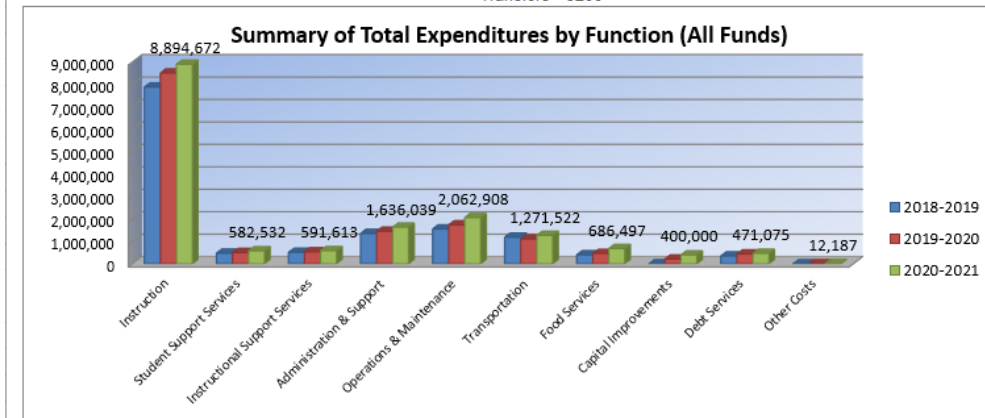
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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



Below is an example of Sources of Revenue:

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### Sources of Revenue and Proposed Budget for 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	8,839,294	5	8,839,289	0	0	0	0	XXXXXXXXXX
Supplemental General	2,926,709	72,355	1,748,709				1,105,645	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	65,000	18,286		0	0	55,000	0	8,286
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	1,047,000	100,963		0	0	1,025,000	0	78,963
Bilingual Education	3,000	48		0	0	3,600	0	648
Virtual Education	35,000	0				35,000	0	0
Capital Outlay	1,050,000	1,074,777	209,564	0	0	0	448,511	682,852
Driver Training	21,485	16,650	6,000	0	0	0	10,000	11,185
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	99,000	66,182		0	0	0	60,000	27,182
Food Service	734,650	110,520	4,888	342,928	0	120,000	224,804	68,490
Professional Development	68,000	41,253	10,200	0	0	55,000	0	38,453
Parent Education Program	12,000	1,061	0	0	0	12,000	0	1,061
Summer School	0	0		0	0	0	0	0
Special Education	2,537,181	896,085	0	0	0	2,385,000	0	767,585
Career and Postsecondary Education	55,450	4,941	25,265	0	0	30,000	0	4,756
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	168,000	152,749	25,000				150,000	159,749
Textbook & Student Materials Revolving		9,306						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,914,255	0	1,914,255			0		XXXXXXXXXX
Contingency Reserve		172,046						XXXXXXXXXX
Activity Funds		85,117						XXXXXXXXXX
Bond and Interest #1	471,075	330,086	244,959	0	0		278,467	382,437
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	282,566	-5,723	XXXXXXXXXXXX	289,457	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	1,168
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXXXX
<b>SUBTOTAL</b>	<b>20,329,645</b>	<b>3,146,707</b>	<b>13,028,129</b>	<b>632,385</b>	<b>0</b>	<b>3,720,600</b>	<b>2,277,427</b>	<b>2,232,815</b>
Less Transfers	3,720,600							
<b>TOTAL Budget Expenditures</b>	<b>\$16,609,045</b>							

#### Sources of Revenue - - State, Federal, Local

	2018-2019	2019-2020	2020-2021
State Revenues	10,787,037	11,523,066	13,028,129
Federal Revenues	510,660	519,548	632,385
Local Revenues*	2,775,646	2,805,562	2,277,427
<b>Total Revenues</b>	<b>14,073,343</b>	<b>14,848,176</b>	<b>15,937,941</b>
Revenues Per Pupil	13,955	14,392	0

Effective July 1, 2014 (2014-15 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 general aid.

\*Excludes "Transfers" to avoid duplication of revenue.

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.