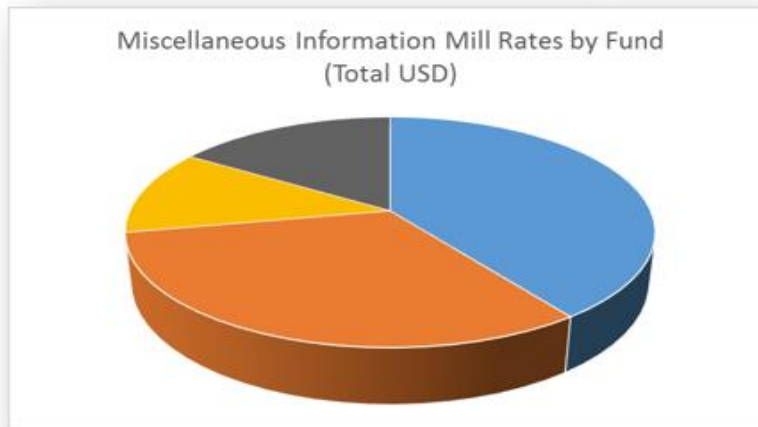
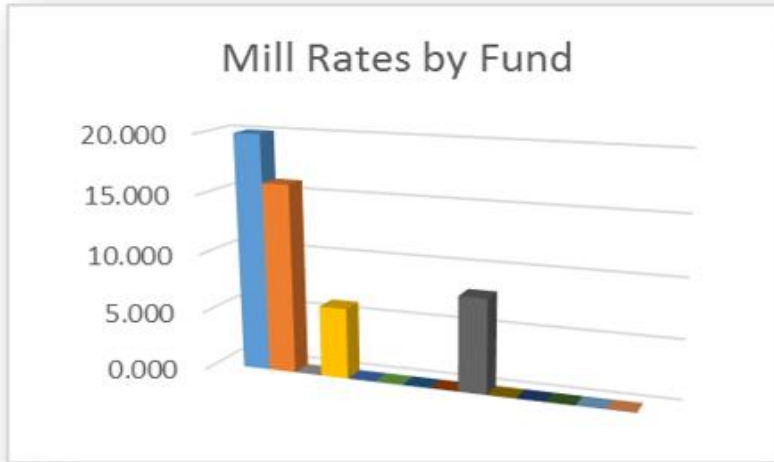


BUDGET AT A GLANCE

2016-17



USD 113 - Prairie Hills



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	7,405,016	56%	7,755,115	59%	5%	8,376,693	60%	8%
Student Support Services	258,736	2%	277,487	2%	7%	335,497	2%	21%
Instructional Support Services	463,932	3%	362,748	3%	-22%	372,861	3%	3%
Administration & Support	1,941,259	15%	1,439,807	11%	-26%	1,424,369	10%	-1%
Operations & Maintenance	1,061,921	8%	880,998	7%	-17%	867,305	6%	-2%
Transportation	493,968	4%	495,482	4%	0%	601,107	4%	21%
Food Services	702,837	5%	666,528	5%	-5%	725,900	5%	9%
Capital Improvements	158,396	1%	472,375	4%	198%	505,000	4%	7%
Debt Services	782,644	6%	815,291	6%	4%	821,605	6%	1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	13,268,709	100%	13,165,831	100%	-1%	14,030,337	100%	7%
Amount per Pupil	\$12,219		\$11,918		-2%	\$13,249		11%
Current Expenditures**	11,952,332	100%	11,433,603	100%	-4%	11,751,725	100%	3%
Amount per Pupil	\$11,007		\$10,350		-6%	\$11,097		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	7,373,463	56%	7,591,474	58%	2%	7,945,686	57%	-1%
Instruction*** (Current Expenditures)	7,373,463	62%	7,591,474	66%	4%	7,945,686	68%	2%

* 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.

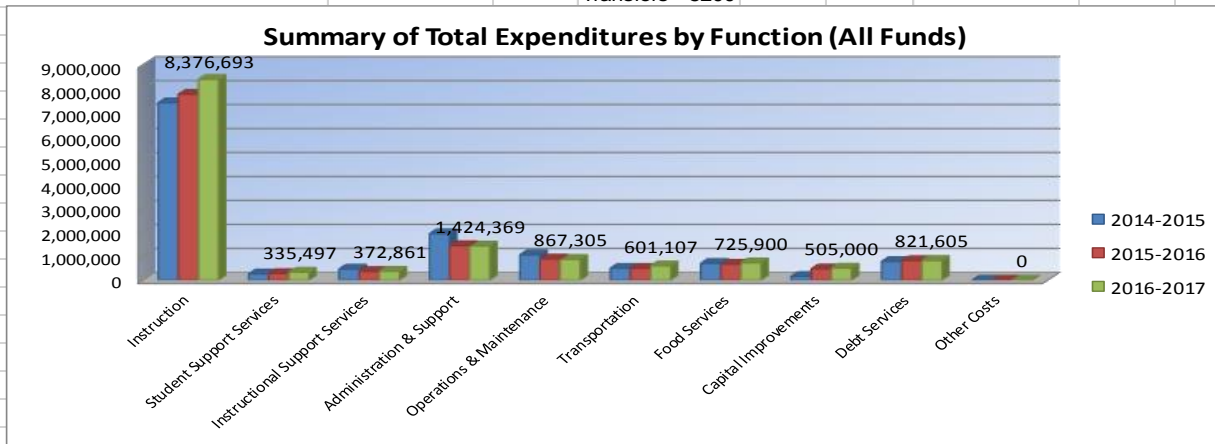
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

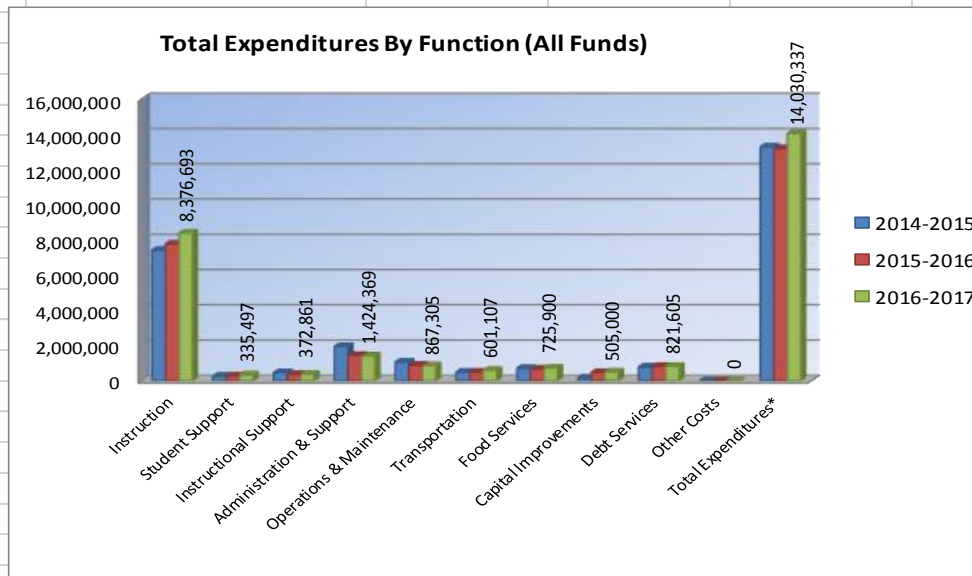
Further definition of what goes into each category:

- 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	7,405,016	7,755,115	8,376,693
Student Support	258,736	277,487	335,497
Instructional Support	463,932	362,748	372,861
Administration & Support	1,941,259	1,439,807	1,424,369
Operations & Maintenance	1,061,921	880,998	867,305
Transportation	493,968	495,482	601,107
Food Services	702,837	666,528	725,900
Capital Improvements	158,396	472,375	505,000
Debt Services	782,644	815,291	821,605
Other Costs	0	0	0
Total Expenditures*	13,268,709	13,165,831	14,030,337

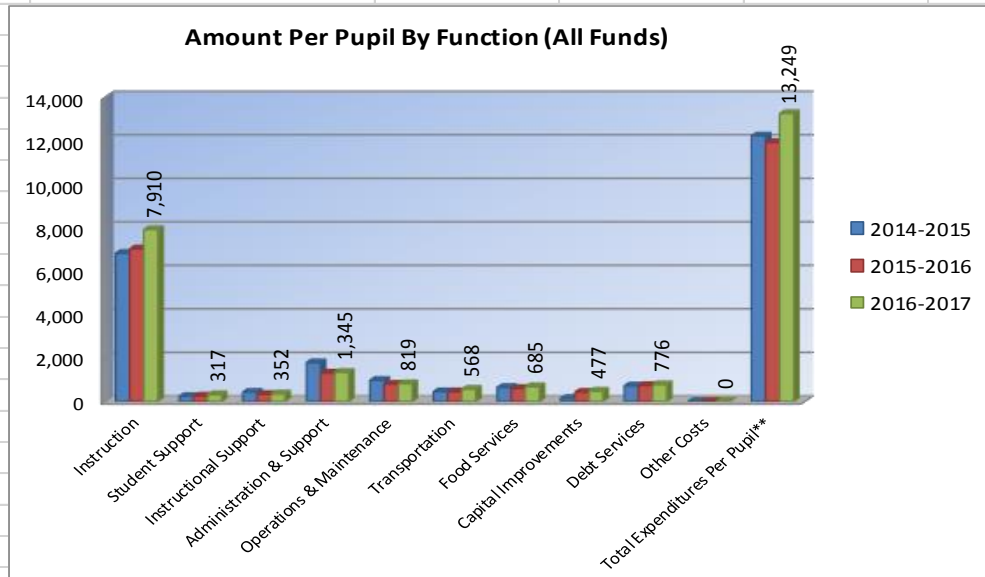


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	6,819	7,020	7,910
Student Support	238	251	317
Instructional Support	427	328	352
Administration & Support	1,788	1,303	1,345
Operations & Maintenance	978	797	819
Transportation	455	449	568
Food Services	647	603	685
Capital Improvements	146	428	477
Debt Services	721	738	776
Other Costs	0	0	0
Total Expenditures Per Pupil**	12,219	11,918	13,249
Enrollment (FTE)*	1,085.9	1,104.7	1,059.0

*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.

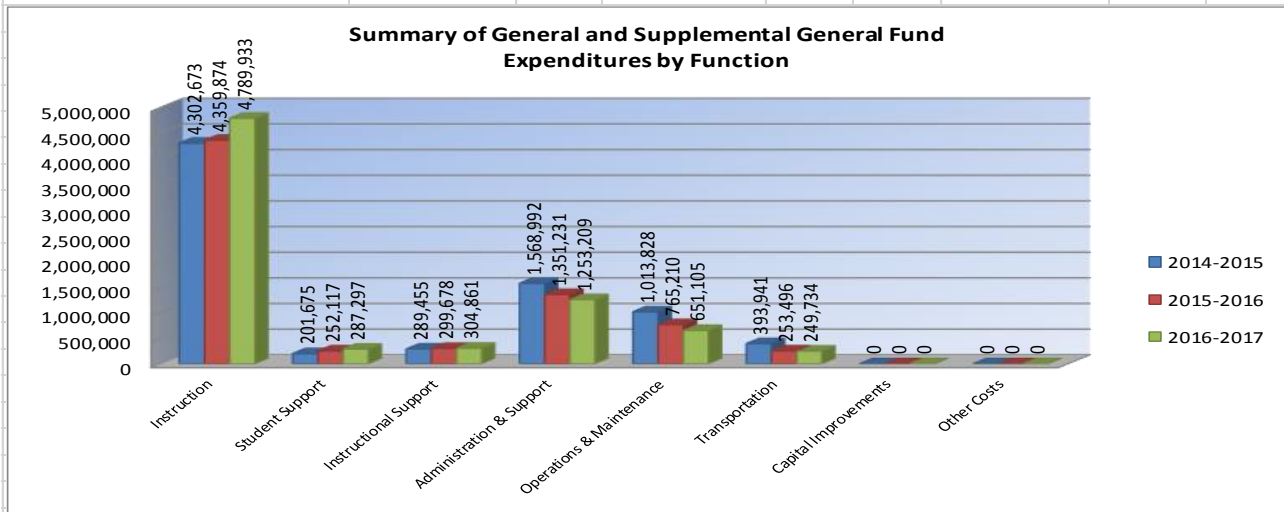


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

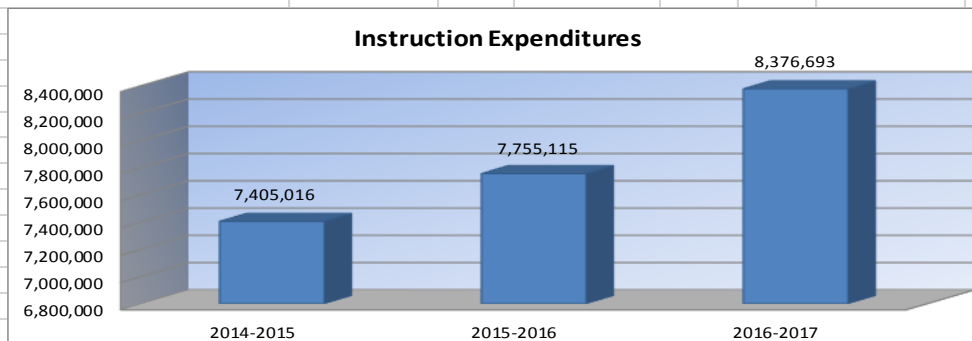
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	4,302,673	55%	4,359,874	60%	1%	4,789,933	64%	10%
Student Support	201,675	3%	252,117	3%	25%	287,297	4%	14%
Instructional Support	289,455	4%	299,678	4%	4%	304,861	4%	2%
Administration & Support	1,568,992	20%	1,351,231	19%	-14%	1,253,209	17%	-7%
Operations & Maintenance	1,013,828	13%	765,210	11%	-25%	651,105	9%	-15%
Transportation	393,941	5%	253,496	3%	-36%	249,734	3%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	7,770,564	100%	7,281,606	100%	-6%	7,536,139	100%	3%
Amount per Pupil	\$7,156		\$6,591		-8%	\$7,116		8%

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	4,291,732	3,677,092	-14%	3,758,939	2%
Federal Funds	174,457	173,174	-1%	183,413	6%
Supplemental General	10,941	682,782	6141%	1,030,994	51%
At Risk (4yr Old)	53,976	65,803	22%	107,500	63%
At Risk (K-12)	503,331	375,418	-25%	451,909	20%
Bilingual Education	771	0	-100%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	31,553	163,641	419%	431,007	163%
Driver Education	12,881	5,403	-58%	46,933	769%
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	1,227,758	1,331,313	8%	1,447,211	9%
Cost of Living	0	0	0%	0	0%
Vocational Education	366,539	318,066	-13%	382,724	20%
Gifts/Grants	0	10,536	0%	40,000	280%
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	442,328	369,615	-16%	496,063	34%
Contingency Reserve	947	297,188	31282%		
Text Book & Student Material	0	0	0%		
Activity Fund	287,802	285,084	-1%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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	7,405,016	7,755,115	5%	8,376,693	8%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	6,819	7,020	3%	7,910	13%
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	7,405,016	7,755,115	5%	8,376,693	8%



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	7,826,772	3,462	7,823,310	0	0	0	0	0
Supplemental General	2,488,805	114,251	719,265			0	1,655,289	XXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	115,000	30,889		0	XXXXXXXXXXXX	85,000	0	889
Adult Supplemental Education	0	0		0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	451,909	131,279		0	XXXXXXXXXXXX	346,340	0	25,710
Bilingual Education	0	0		0	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0		0	0	0	0	0
Capital Outlay	1,457,007	1,984,561		0	34,124	0	628,914	1,391,113
Driver Training	51,933	45,769	6,300	0	XXXXXXXXXXXX	0	12,000	12,136
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	697,900	225,296	6,092	270,678	0	0	319,330	123,496
Professional Development	35,000	74,932		0	XXXXXXXXXXXX	0	0	39,932
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	1,470,011	813,664	0	0	XXXXXXXXXXXX	1,220,581	0	564,234
Vocational Education	403,524	212,751	21,661	0	XXXXXXXXXXXX	320,621	0	151,509
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	40,000	17,127					29,000	6,127
Textbook & Student Materials Revolving		169,115						XXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	766,896	0				766,896		XXXXXXXX
Contingency Reserve		1,340,969						XXXXXXXX
Activity Funds		31,266						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1 - USD 441	591,505	621,053	195,197	0	0		430,866	655,611
Bond and Interest #2 - USD 488	230,100	434,263	0	0	0		231,319	435,482
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	183,413	0	XXXXXXXXXXXX	183,413	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	16,809,775	6,250,647	8,771,825	454,091	34,124	2,739,438	3,306,718	3,406,239
Less Transfers	2,739,438							
TOTAL Budget Expenditures	\$14,070,337							

Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	10,107,929	8,491,688	8,771,825
Federal Revenues	466,064	466,089	454,091
Local Revenues*	3,924,680	3,863,641	3,340,842
Total Revenues	14,498,673	12,821,418	12,566,758
Revenues Per Pupil	13,352	11,606	11,867

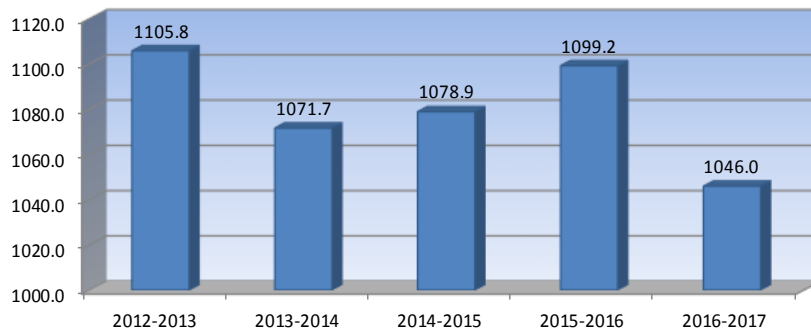
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

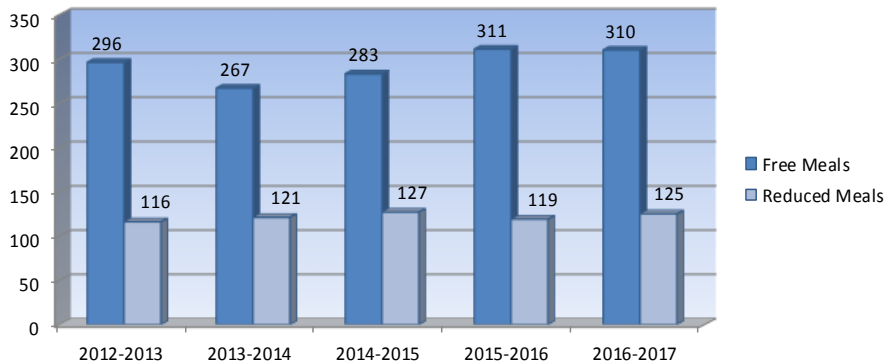
Enrollment Information

	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)*	1,105.8	1,071.7	-3%	1,078.9	1%	1,099.2	2%	1,046.0	-5%
Number of Students - Free Meals	296	267	-10%	283	6%	311	10%	310	0%
Number of Students - Reduced Meals	116	121	4%	127	5%	119	-6%	125	5%

FTE Enrollment for Budget Authority



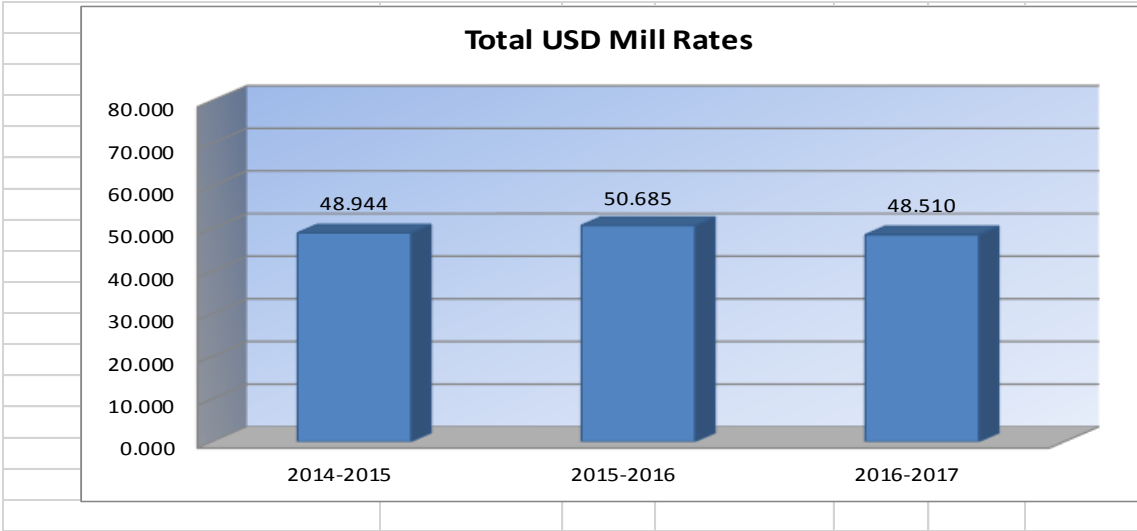
Low Income Students



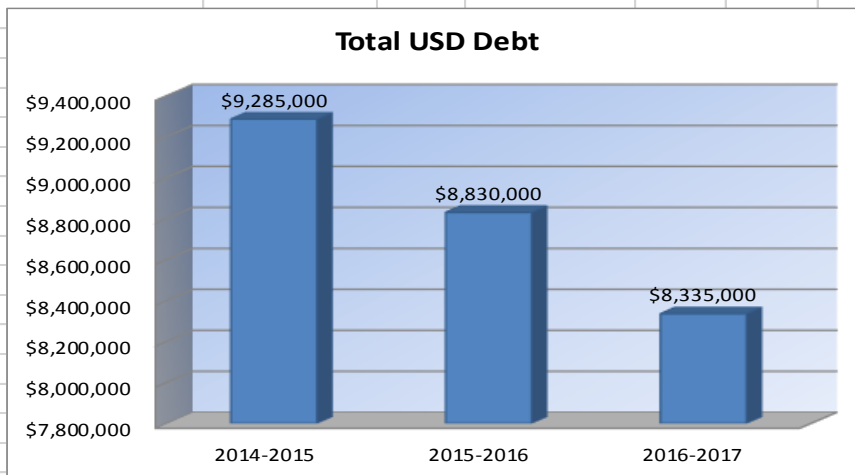
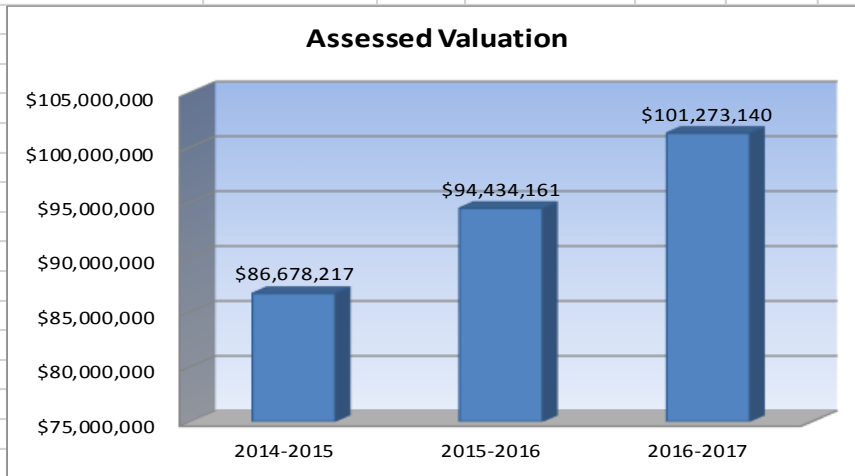
*FTE for state aid and budget authority purposes for the general fund.

**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	17.710	18.284	16.129
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	5.962	6.000
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 - USD 441	4.750	4.843	5.014
Bond and Interest #2 - USD 488	5.234	6.439	6.381
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	48.944	50.685	48.510
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

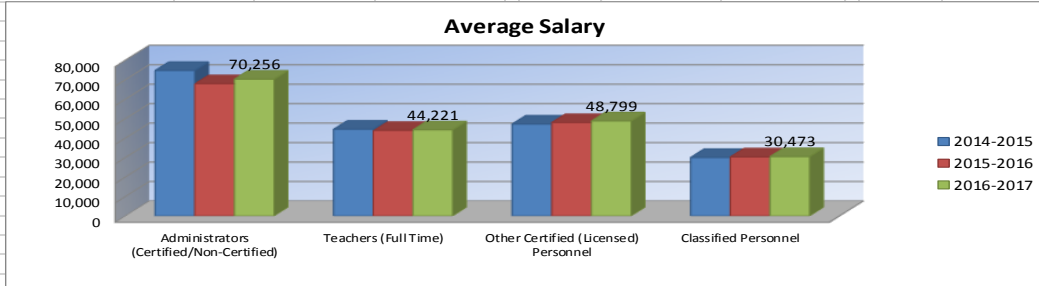


		USD# 113	
Other Information			
	2014-2015	2015-2016	2016-2017
	Actual	Actual	Budget
Assessed Valuation	\$86,678,217	\$94,434,161	\$101,273,140
Bonded Indebtedness	9,285,000	8,830,000	8,335,000



USD# 113
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)	9.0	672,268	74,696	9.2	624,919	67,926	8.6	604,204	70,256
Teachers (Full Time)	85.0	3,784,890	44,528	83.0	3,646,297	43,931	82.0	3,626,161	44,221
Other Certified (Licensed) Personnel	7.1	334,979	47,180	7.6	364,561	47,969	7.1	346,474	48,799
Classified Personnel	51.2	1,537,865	30,036	50.0	1,514,431	30,289	50.0	1,523,671	30,473
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		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/T 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