

Budget at a Glance



2021-2022

USD 113 - Prairie Hills

Table of Contents

<u>Summary of Total Expenditures by Function (All Funds).....</u>	<u>3</u>
<u>Total Expenditures by Function (All Funds).....</u>	<u>4</u>
<u>Total Expenditures Amount per Pupil by Function (All Funds).....</u>	<u>5</u>
<u>Summary of General and Supplemental General Fund Expenditures...</u>	<u>6</u>
<u>Instruction Expenses.....</u>	<u>7</u>
<u>Sources of Revenue and Proposed Budget for 2021-2022</u>	<u>8</u>
<u>Enrollment and Low Income Students.....</u>	<u>9</u>
<u>Mill Rates by Fund.....</u>	<u>10</u>
<u>Assessed Valuation and Bonded Indebtedness.....</u>	<u>11</u>
<u>Average Salary.....</u>	<u>12</u>
<u>District Reports.....</u>	<u>13</u>

Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$8,487,686	58%	\$8,502,801	58%	0%	\$9,049,751	49%	6%
Student Support Services	\$264,854	2%	\$688,907	5%	160%	\$1,037,356	6%	51%
Instructional Support Services	\$353,912	2%	\$286,893	2%	-19%	\$298,540	2%	4%
Administration & Support	\$1,711,312	12%	\$1,607,121	11%	-6%	\$1,705,899	9%	6%
Operations & Maintenance	\$1,327,846	9%	\$1,287,678	9%	-3%	\$1,793,638	10%	39%
Transportation	\$569,568	4%	\$525,375	4%	-8%	\$761,566	4%	45%
Food Services	\$795,521	5%	\$943,489	6%	19%	\$979,181	5%	4%
Capital Improvements	\$11,577	<1%	\$58,076	0%	402%	\$2,227,250	12%	3735%
Debt Services	\$1,110,068	8%	\$653,575	4%	-41%	\$756,009	4%	16%
Other Costs	\$288	<1%	\$2,816	<1%	878%	\$0	0%	-100%
Total Expenditures¹	14,632,632	100%	\$14,556,731	100%	-1%	\$18,609,190	100%	28%
Amount per Pupil	\$13,695		\$13,789		1%	\$17,673		28%
Current Expenditures²	\$12,801,969	100%	\$13,451,938	100%	5%	\$14,680,797	100%	9%
Amount per Pupil	\$11,981		\$12,742		6%	\$13,942		9%

Percent of Expenditures for Instruction³

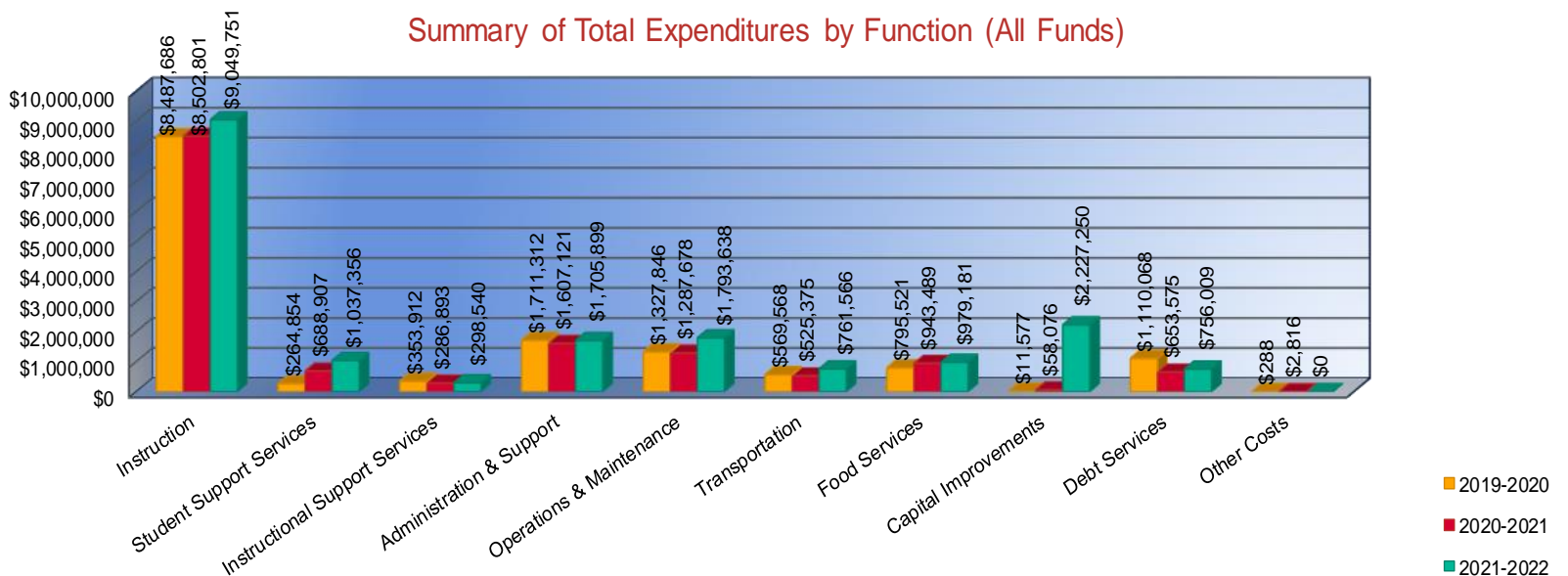
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Total Expenditures	\$8,481,136	58%	\$8,451,519	58%	0%	\$8,996,751	48%	-10%
Current Expenditures	\$8,481,136	66%	\$8,451,519	63%	-3%	\$8,996,751	61%	-2%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

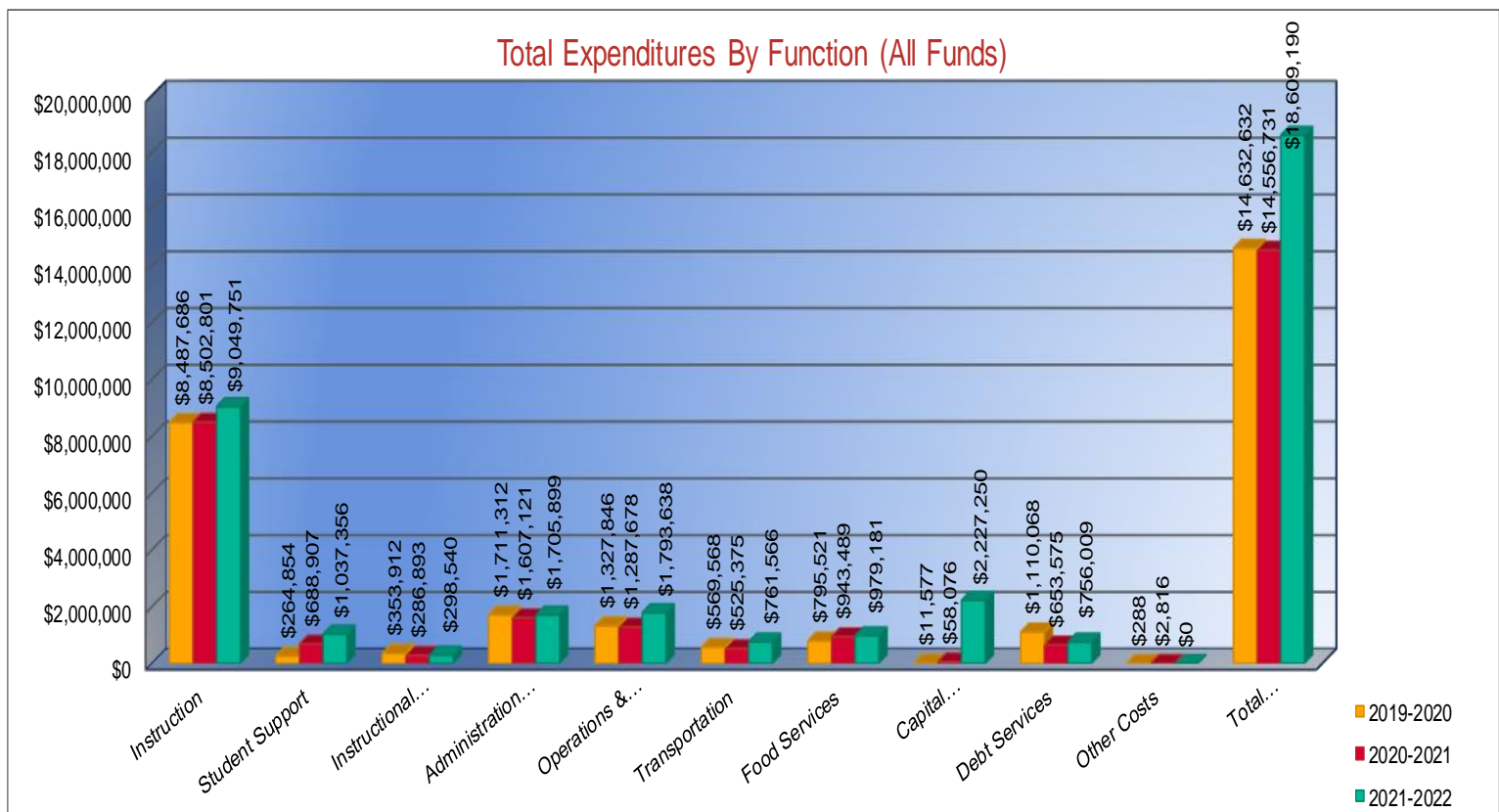
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,487,686	\$8,502,801	\$9,049,751
Student Support	\$264,854	\$688,907	\$1,037,356
Instructional Support	\$353,912	\$286,893	\$298,540
Administration & Support	\$1,711,312	\$1,607,121	\$1,705,899
Operations & Maintenance	\$1,327,846	\$1,287,678	\$1,793,638
Transportation	\$569,568	\$525,375	\$761,566
Food Services	\$795,521	\$943,489	\$979,181
Capital Improvements	\$11,577	\$58,076	\$2,227,250
Debt Services	\$1,110,068	\$653,575	\$756,009
Other Costs	\$288	\$2,816	\$0
Total Expenditures¹	\$14,632,632	\$14,556,731	\$18,609,190

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

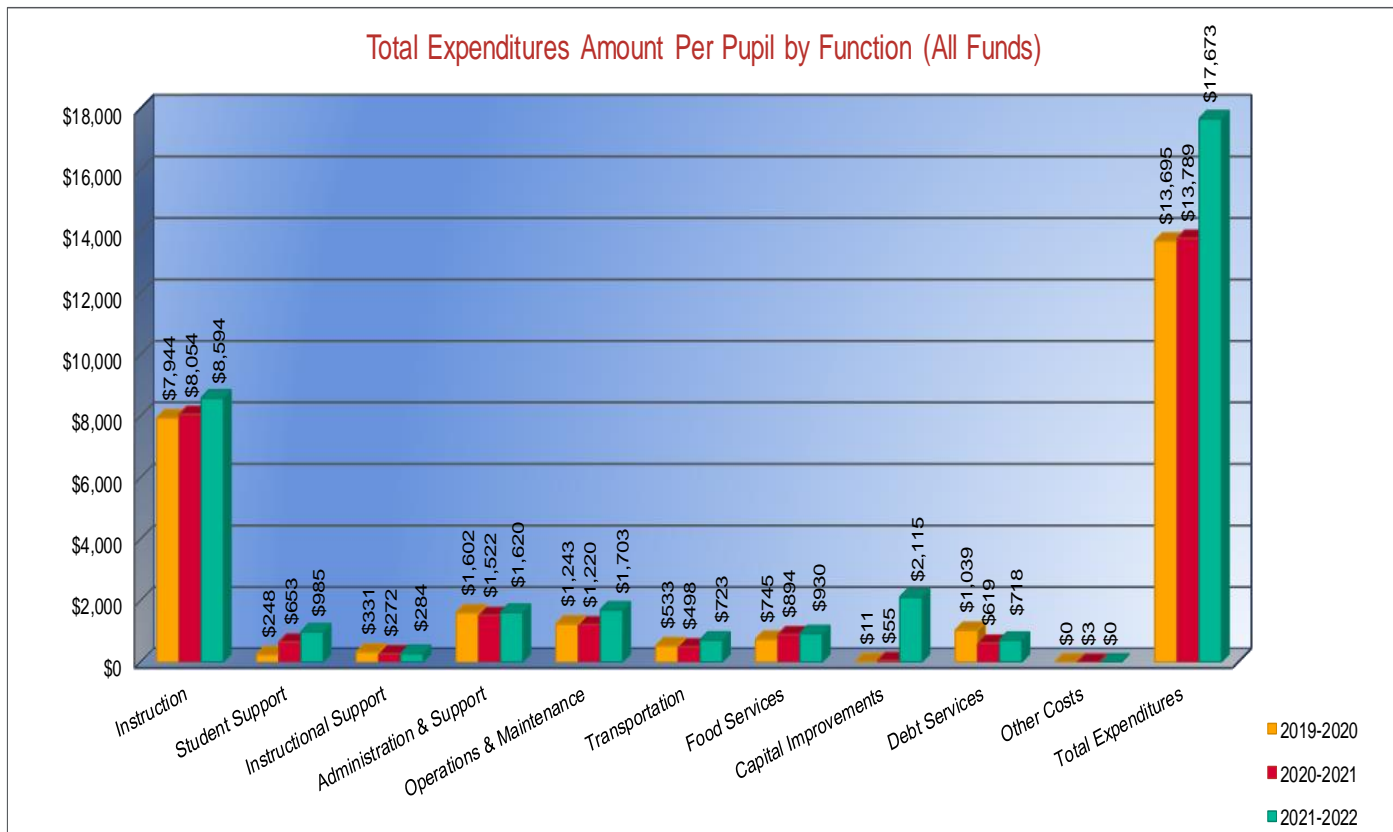


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$7,944	\$8,054	\$8,594
Student Support	\$248	\$653	\$985
Instructional Support	\$331	\$272	\$284
Administration & Support	\$1,602	\$1,522	\$1,620
Operations & Maintenance	\$1,243	\$1,220	\$1,703
Transportation	\$533	\$498	\$723
Food Services	\$745	\$894	\$930
Capital Improvements	\$11	\$55	\$2,115
Debt Services	\$1,039	\$619	\$718
Other Costs	\$0	\$3	\$0
Total Expenditures¹	\$13,695	\$13,789	\$17,673
Enrollment (FTE) ²	1,068.5	1,055.7	1,053.0

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

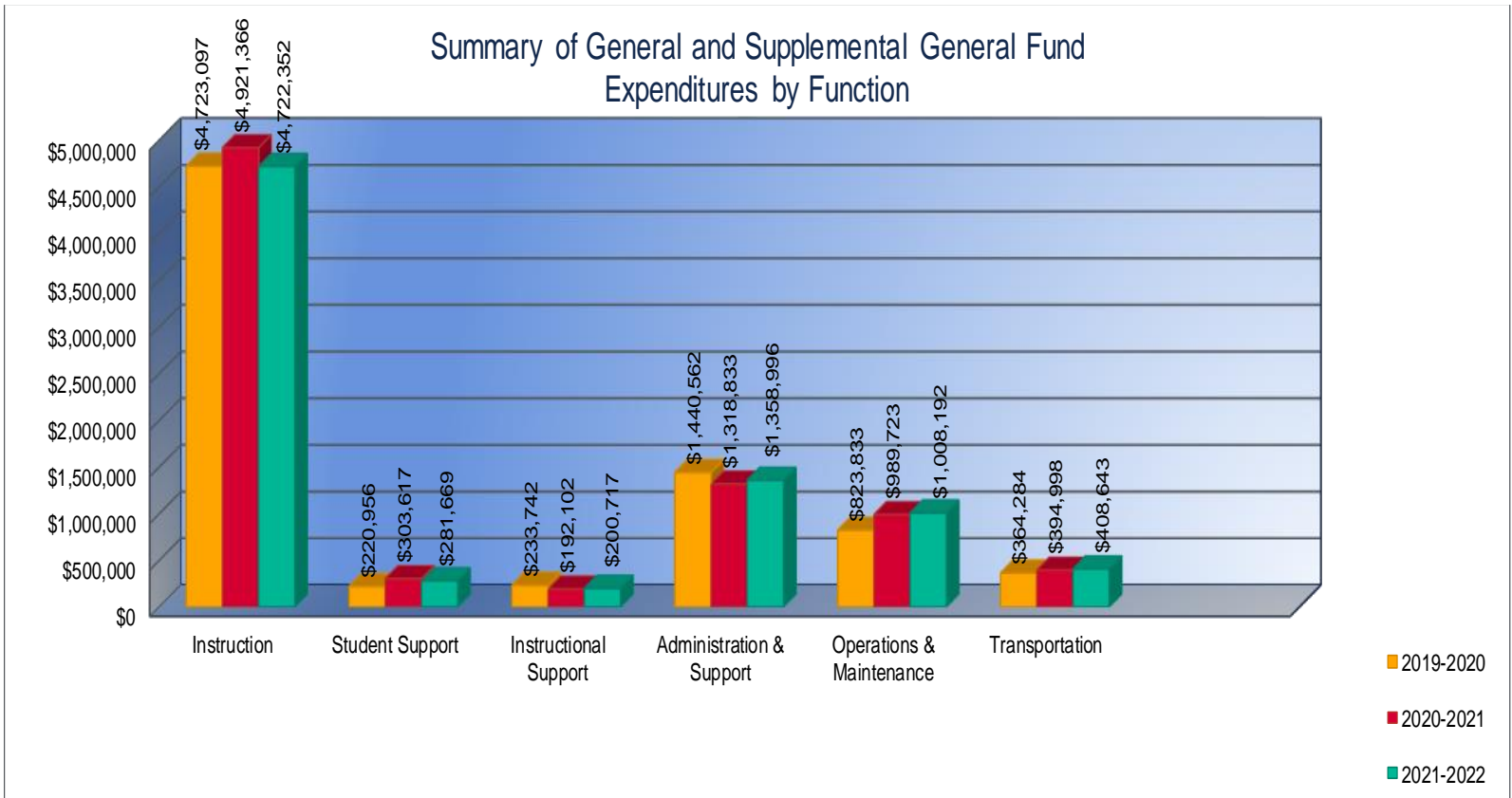
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$4,723,097	61%	\$4,921,366	61%	4%	\$4,722,352	59%	-4%
Student Support	\$220,956	3%	\$303,617	4%	37%	\$281,669	4%	-7%
Instructional Support	\$233,742	3%	\$192,102	2%	-18%	\$200,717	3%	4%
Administration & Support	\$1,440,562	18%	\$1,318,833	16%	-8%	\$1,358,996	17%	3%
Operations & Maintenance	\$823,833	11%	\$989,723	12%	20%	\$1,008,192	13%	2%
Transportation	\$364,284	5%	\$394,998	5%	8%	\$408,643	5%	3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$7,806,474	100%	\$8,120,639	100%	4%	\$7,980,569	100%	-2%
Amount per Pupil	\$7,306		\$7,692		5%	\$7,579		-1%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$8,224,734	\$0	\$8,224,734	\$0			\$0	\$0
Supplemental General	\$2,790,259	\$76,297	\$390,357			\$0	\$2,323,605	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$170,647	\$70,001		\$0	\$0	\$177,750	\$0	\$77,104
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$0	\$136,000		\$0	\$0	\$865,431	\$0	\$143,872
Bilingual Education	\$1,000	\$0		\$0	\$0	\$1,000	\$0	\$0
Virtual Education	\$25,000	\$0			\$0	\$25,000	\$0	\$0
Capital Outlay	\$3,172,384	\$2,802,646	\$0	\$0	\$80,039	\$0	\$1,052,495	\$762,796
Driver Training	\$17,413	\$43,622	\$7,800	\$0	\$0	\$0	\$0	\$34,009
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$905,405	\$293,880	\$5,660	\$774,744	\$0	\$40,000	\$41,466	\$250,345
Professional Development	\$51,753	\$93,722	\$0	\$0	\$0	\$55,000	\$0	\$96,969
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,425,670	\$814,854	\$0	\$0	\$0	\$1,370,243	\$30,000	\$789,427
Career and Postsecondary Education	\$432,097	\$245,554	\$0	\$6,822	\$0	\$440,000	\$0	\$260,279
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$70,483	\$64,154	\$0	\$0			\$198,248	\$191,919
Textbook & Student Materials Revolving		\$166,150						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,139,745	\$0	\$1,139,745					
Contingency Reserve		\$1,020,802						
Activity Funds		\$171,790						
Bond and Interest #1 - USD 441	\$700,368	\$821,351	\$113,403	\$0	\$0		\$564,440	\$798,826
Bond and Interest #2 - USD 488	\$55,641	\$55,641	\$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	\$1,603,456	-\$60,780		\$1,664,668				\$432
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$20,786,055	\$6,815,684	\$9,881,699	\$2,446,234	\$80,039	\$2,974,424	\$4,210,254	\$3,405,978
Less Transfers	\$2,974,424							
TOTAL Budget Expenditures	\$17,811,631							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	9,394,731	9,621,348	9,881,699
Federal Revenues	636,565	1,495,628	2,446,234
Local Revenues ¹	4,284,587	4,313,176	4,290,293
Total Revenues	14,315,883	15,430,152	16,618,226
Revenues Per Pupil	13,398	14,616	15,782

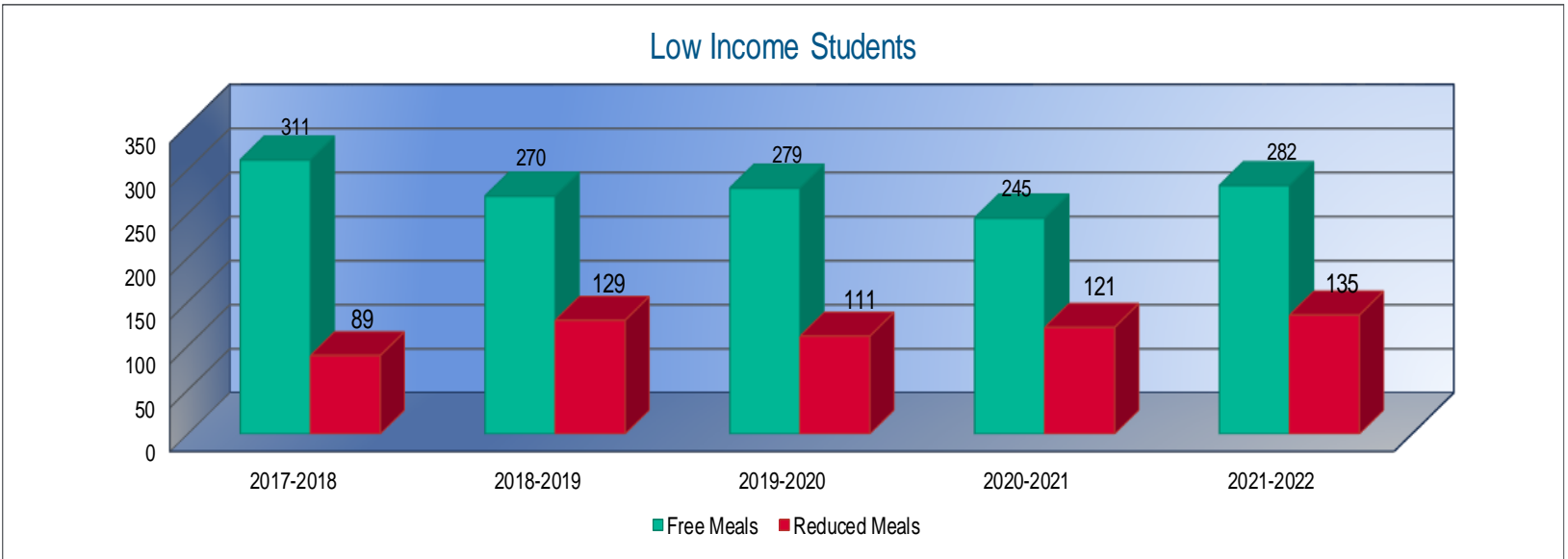
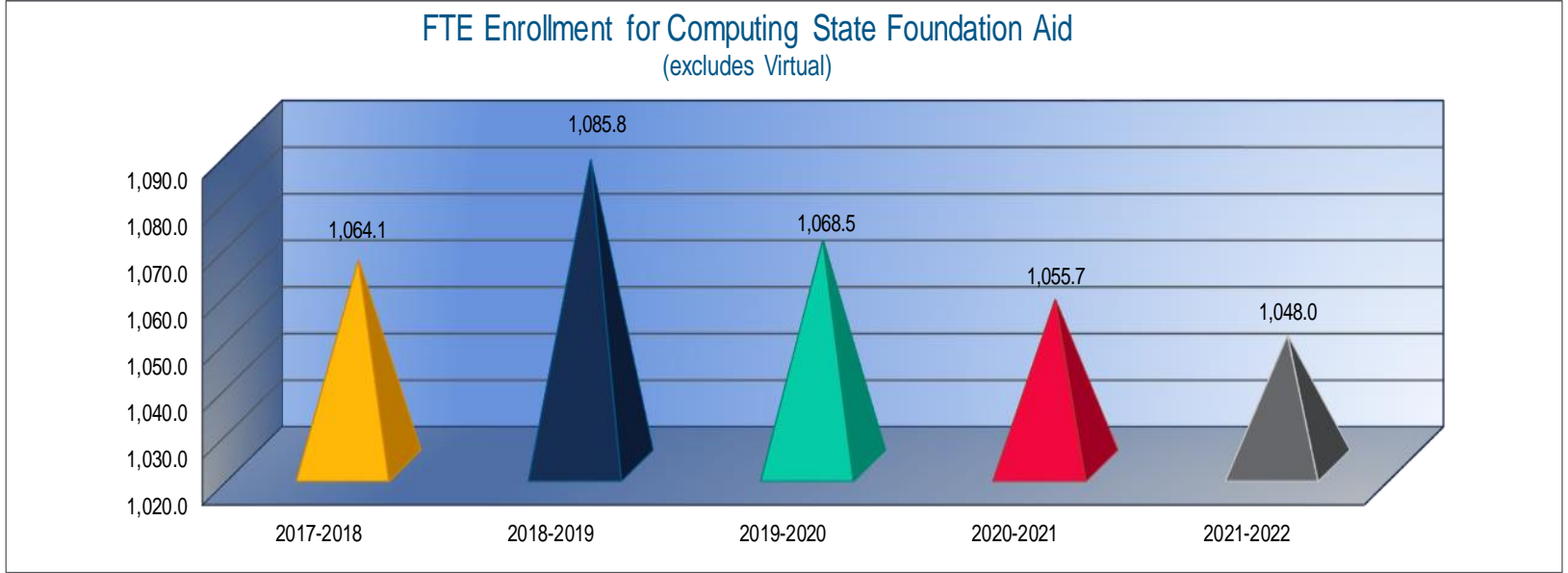
1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 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 Foundation (General State) Aid.

Enrollment Information

	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,064.1	1,085.8	2%	1,068.5	-2%	1,055.7	-1%	1,048.0	-1%
Free Meal Student Headcount	311	270	-13%	279	3%	245	-12%	282	15%
Reduced Meal Student Headcount	89	129	45%	111	-14%	121	9%	135	12%

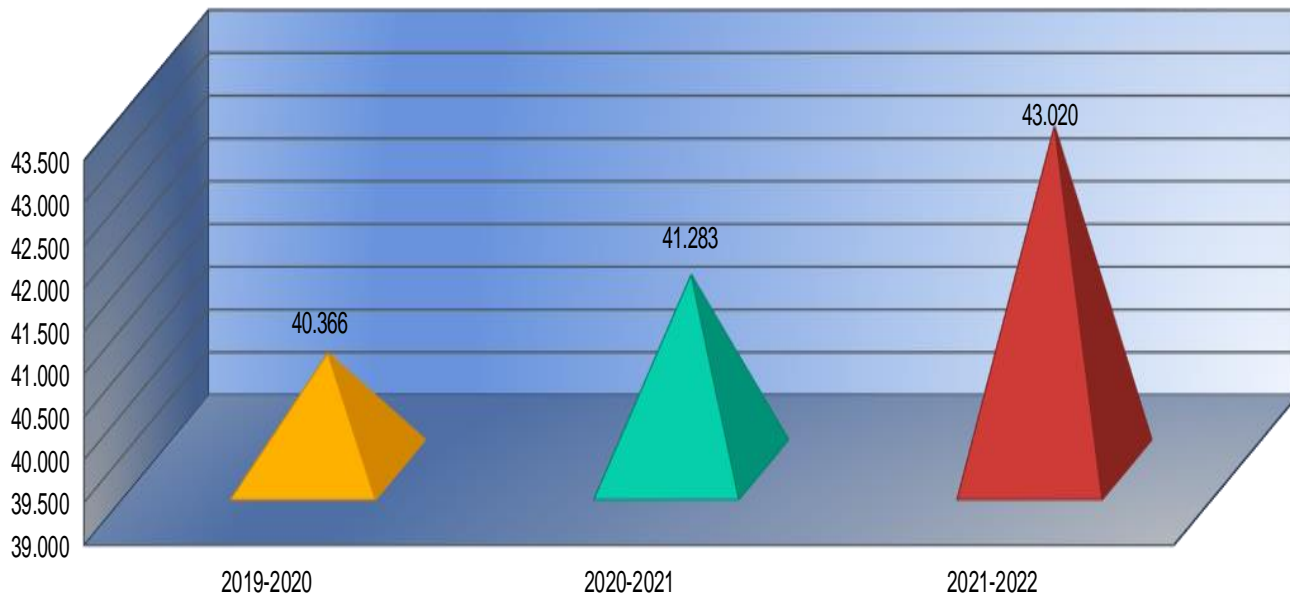
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



Mill Rates by Fund

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
General	20.000	20.000	20.000
Supplemental General	16.065	15.577	16.020
Adult Education	0.000	0.000	0.000
Capital Outlay	4.301	5.706	7.000
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	5.903	6.188	5.990
Bond and Interest #2 - USD 488	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	40.366	41.283	43.020
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	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

Total USD Mill Rate



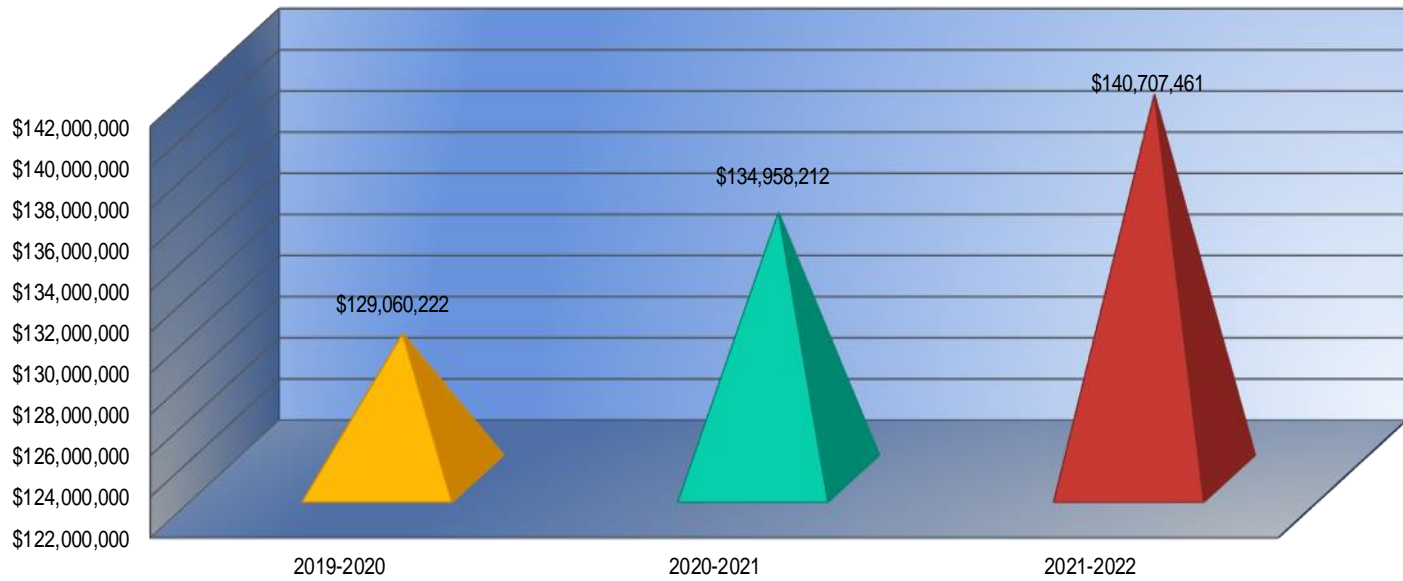
Other Information

	2019-2020 Actual
Assessed Valuation	\$129,060,222
Total USD Debt	\$5,190,000

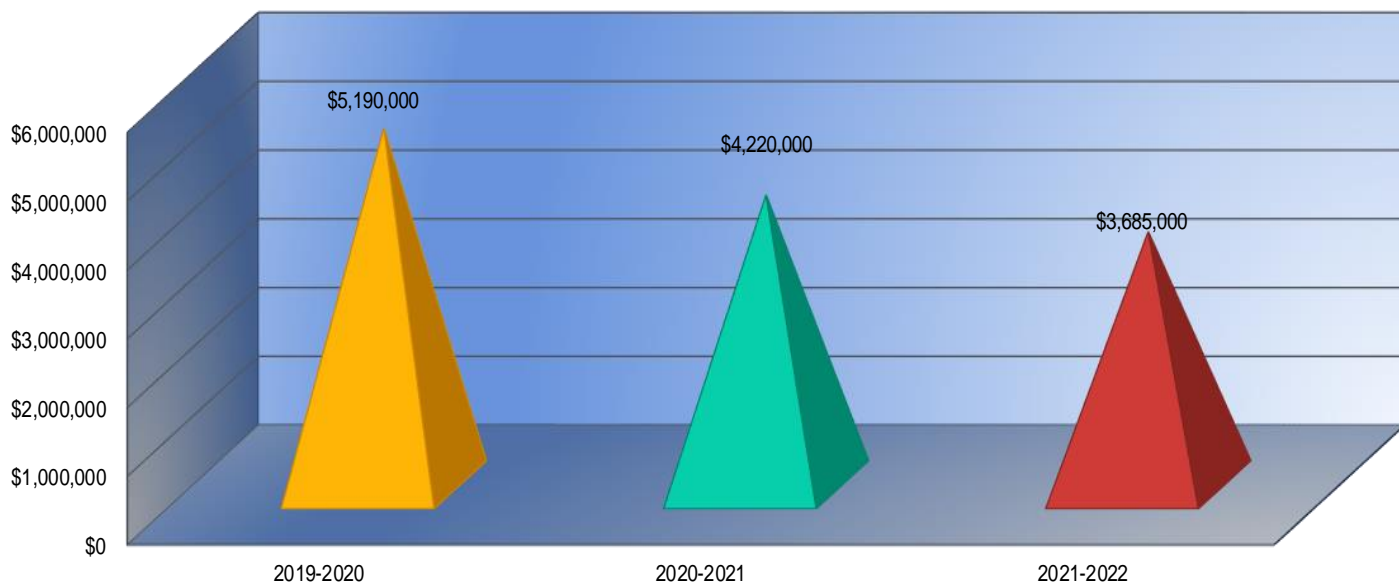
	2020-2021 Actual
Assessed Valuation	\$134,958,212
Total USD Debt	\$4,220,000

	2021-2022 Budget
Assessed Valuation	\$140,707,461
Total USD Debt	\$3,685,000

Assessed Valuation



Total USD Debt



Salaries

	2019-20 Actual			2020-21 Actual			2021-22 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	9.0	\$722,120	\$80,236	9.0	\$750,062	\$83,340	9.0	\$0	\$0
Teachers (Full Time)	85.0	\$4,742,076	\$55,789	86.0	\$4,863,957	\$56,558	87.4	\$0	\$0
Other Certified (Licensed) Personnel	5.8	\$368,265	\$63,494	6.8	\$425,074	\$62,511	6.4	\$0	\$0
Classified Personnel	90.0	\$1,803,152	\$20,035	88.0	\$1,929,093	\$21,922	88.0	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$145,849	~~~~~	~~~~~	\$234,243	~~~~~	~~~~~	\$0	~~~~~

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.

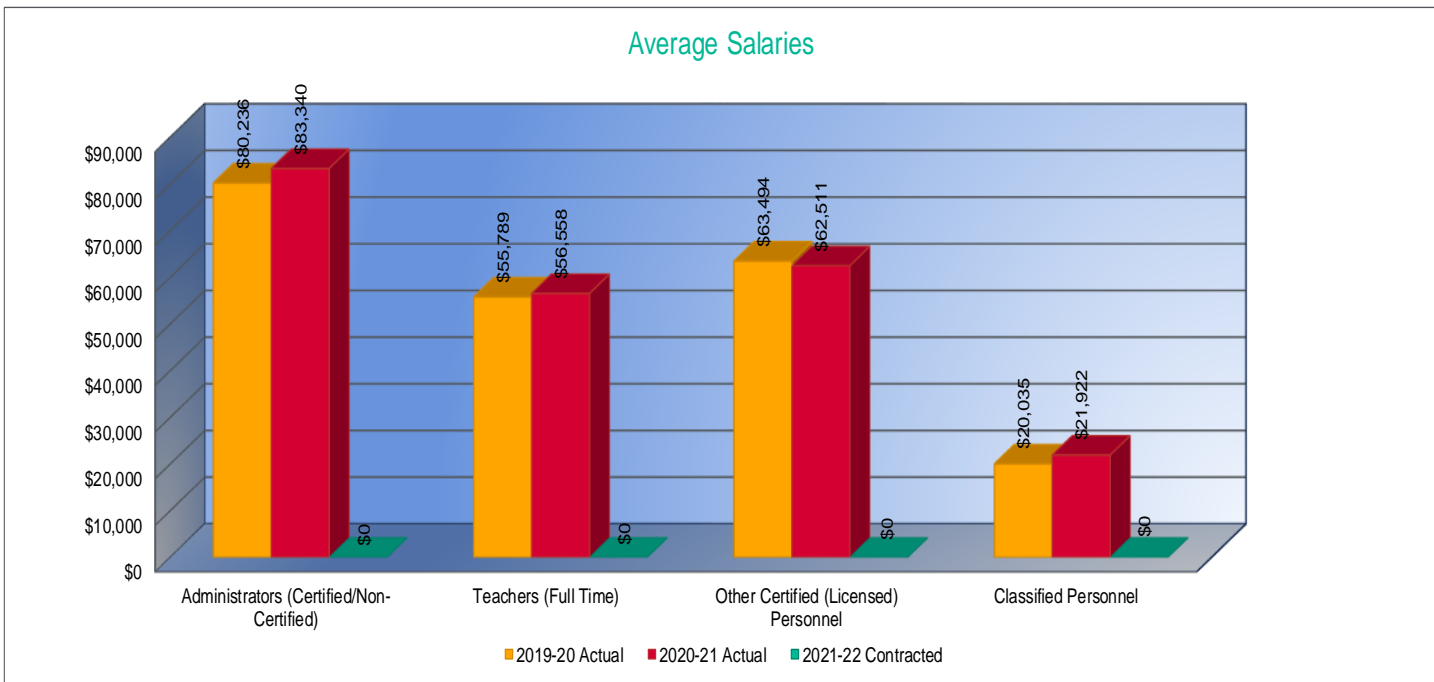
Total Salary: Report total salary including employee reduction plans**, supplemental, extra pay for summer school, and board paid fringe benefits

*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

**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

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense



Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

[Warehouse](#)

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function and Object Code.

[Budgets](#)

Budget, At a Glance, Profile, Form 150, and Summary.

[CPA Reports](#)

[School District Funding Report](#)

Kansas State Building Report Card

KSReportCard.KSDE.org/default.aspx

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic