

# Budget at a Glance 2020-21



USD 113 - Prairie Hills

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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	8,439,784	59%	7,857,511	54%	-7%	8,153,427	53%	4%
Student Support Services	226,633	2%	744,619	5%	229%	748,552	5%	1%
Instructional Support Services	249,409	2%	353,932	2%	42%	350,649	2%	-1%
Administration & Support	1,891,024	13%	1,711,312	12%	-10%	1,885,606	12%	10%
Operations & Maintenance	1,196,807	8%	1,327,846	9%	11%	1,321,946	9%	0%
Transportation	653,049	5%	563,101	4%	-14%	563,102	4%	0%
Food Services	717,174	5%	795,521	5%	11%	795,522	5%	0%
Capital Improvements	484	0%	11,577	0%	2292%	402,877	3%	3380%
Debt Services	858,455	6%	1,110,068	8%	29%	1,110,068	7%	0%
Other Costs	345	0%	288	0%	-17%	0	0%	-100%
<b>Total Expenditures*</b>	<b>14,233,164</b>	<b>100%</b>	<b>14,475,775</b>	<b>100%</b>	<b>2%</b>	<b>15,331,749</b>	<b>100%</b>	<b>6%</b>
Amount per Pupil	\$13,108		\$13,548		3%	\$14,236		5%
<b>Current Expenditures**</b>	<b>12,509,210</b>	<b>100%</b>	<b>12,645,112</b>	<b>100%</b>	<b>1%</b>	<b>12,534,427</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$11,521		\$11,834		3%	\$11,638		-2%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	8,393,632	59%	7,850,961	54%	-5%	7,753,427	51%	-3%
Instruction*** (Current Expenditures)	8,393,632	67%	7,850,961	62%	-5%	7,753,427	62%	0%

\* 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.

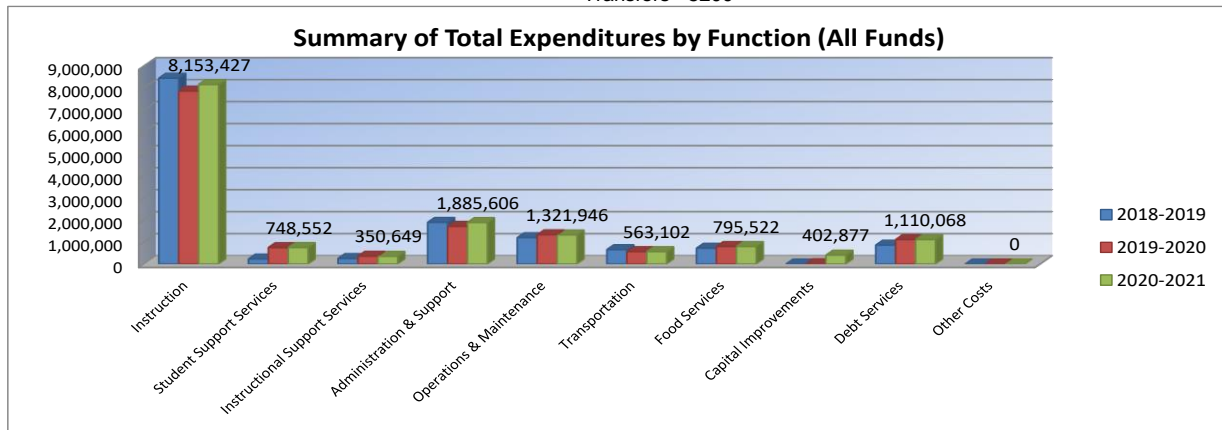
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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.

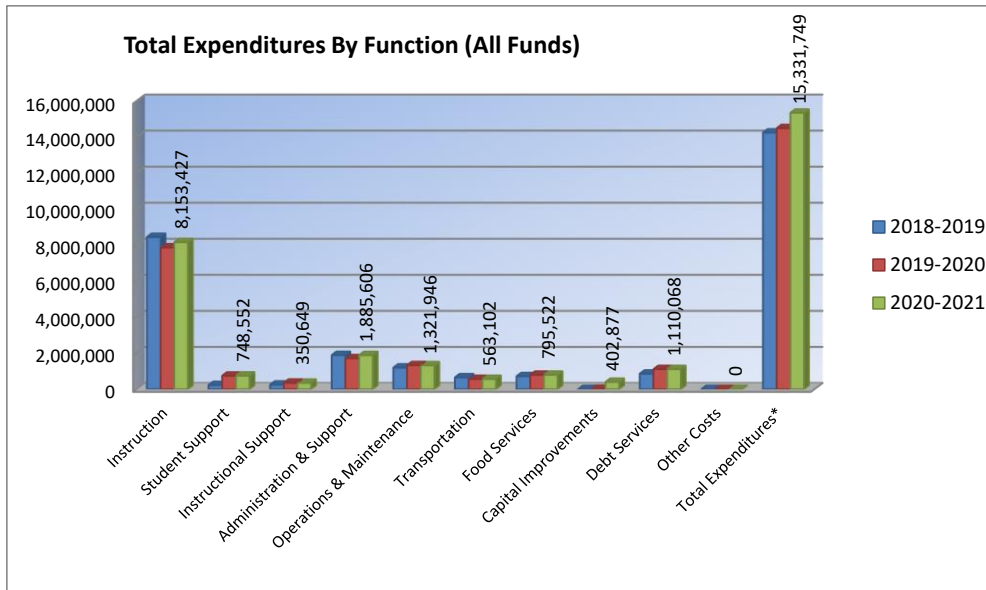
Further definition of what goes into each category:

- 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



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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	8,439,784	7,857,511	8,153,427
Student Support	226,633	744,619	748,552
Instructional Support	249,409	353,932	350,649
Administration & Support	1,891,024	1,711,312	1,885,606
Operations & Maintenance	1,196,807	1,327,846	1,321,946
Transportation	653,049	563,101	563,102
Food Services	717,174	795,521	795,522
Capital Improvements	484	11,577	402,877
Debt Services	858,455	1,110,068	1,110,068
Other Costs	345	288	0
<b>Total Expenditures*</b>	<b>14,233,164</b>	<b>14,475,775</b>	<b>15,331,749</b>

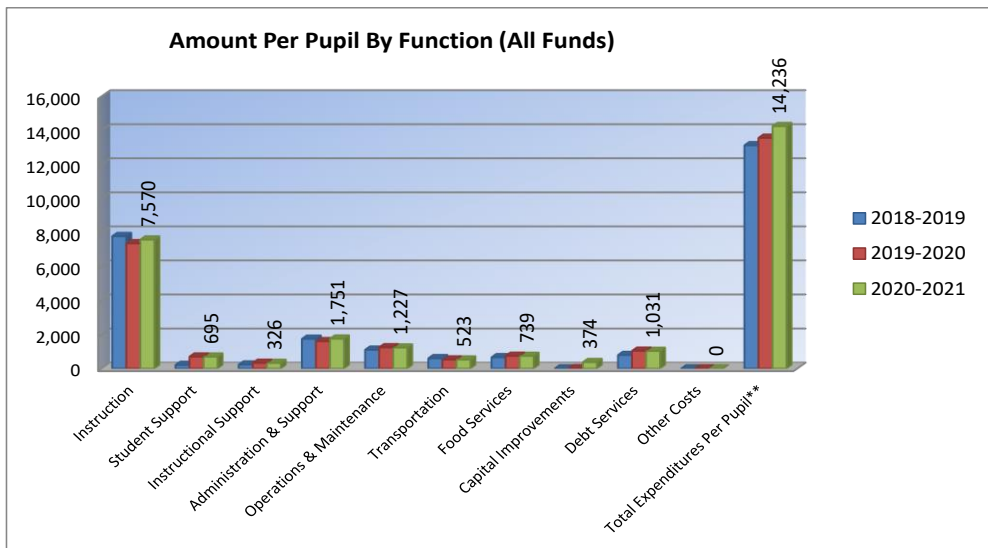


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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.

**Total Expenditures Amount Per Pupil By Function (All Funds)**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	7,773	7,354	7,570
Student Support	209	697	695
Instructional Support	230	331	326
Administration & Support	1,742	1,602	1,751
Operations & Maintenance	1,102	1,243	1,227
Transportation	601	527	523
Food Services	661	745	739
Capital Improvements	0	11	374
Debt Services	791	1,039	1,031
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>13,108</b>	<b>13,548</b>	<b>14,236</b>
Enrollment (FTE)*	1,085.8	1,068.5	1,077.0

\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

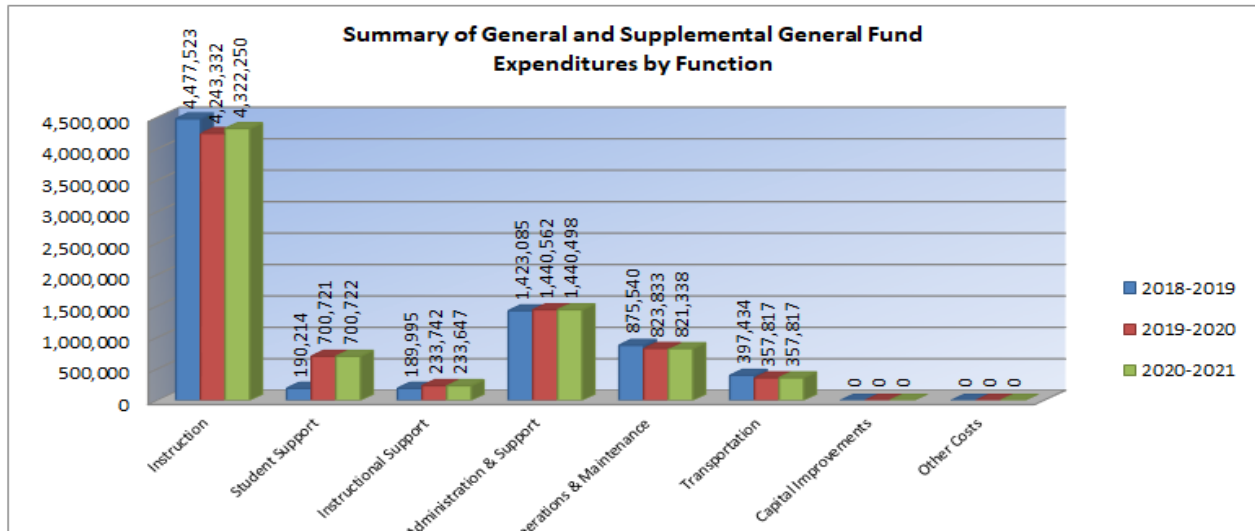


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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.

**Summary of General and Supplemental General Fund Expenditures by Function**

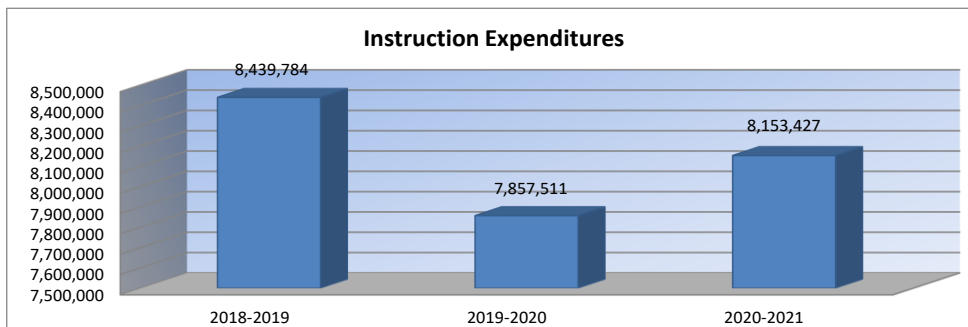
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	4,477,523	59%	4,243,332	54%	-5%	4,322,250	55%	2%
Student Support	190,214	3%	700,721	9%	268%	700,722	9%	0%
Instructional Support	189,995	3%	233,742	3%	23%	233,647	3%	0%
Administration & Support	1,423,085	19%	1,440,562	18%	1%	1,440,498	18%	0%
Operations & Maintenance	875,540	12%	823,833	11%	-6%	821,338	10%	0%
Transportation	397,434	5%	357,817	5%	-10%	357,817	5%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>7,553,791</b>	<b>100%</b>	<b>7,800,007</b>	<b>100%</b>	<b>3%</b>	<b>7,876,272</b>	<b>100%</b>	<b>1%</b>
Amount per Pupil	\$6,957		\$7,300		5%	\$7,313		0%

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)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	4,021,926	3,656,969	-9%	3,735,887	2%
Federal Funds	176,988	152,107	-14%	150,565	-1%
Supplemental General	455,597	586,363	29%	586,363	0%
Preschool-Aged At-Risk	114,438	102,439	-10%	102,439	0%
At Risk (K-12)	675,980	600,144	-11%	600,145	0%
Bilingual Education	274	0	-100%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	46,152	6,550	-86%	400,000	6007%
Driver Education	11,824	7,296	-38%	14,960	105%
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	1,290,744	1,301,134	1%	1,314,942	1%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	389,006	404,803	4%	398,410	-2%
Gifts/Grants	138,375	128,057	-7%	128,057	0%
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	490,944	721,658	47%	721,659	0%
Contingency Reserve	237,377	64,053	-73%		
Text Book & Student Material	185,299	125,938	-32%		
Activity Fund	204,860	0	-100%		
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%
<b>SUBTOTAL</b>	<b>8,439,784</b>	<b>7,857,511</b>	<b>-7%</b>	<b>8,153,427</b>	<b>4%</b>
Enrollment (FTE)*	1,085.8	1,068.5	-2%	1,077.0	1%
Amount per Pupil	7,773	7,354	-5%	7,570	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>8,439,784</b>	<b>7,857,511</b>	<b>-7%</b>	<b>8,153,427</b>	<b>4%</b>



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

### 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	Check Expend.	0	796,518	0	0	0	0	XXXXXXXXXX
Supplemental General	Expend. <- LOB	-323,093	466,162			0	753,682	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	118,668	70,001		0	0	118,668	0	70,001
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	600,145	135,264		0	0	703,958	0	239,077
Bilingual Education	0	0		0	0	1,000	0	1,000
Virtual Education	0	0		0	0	0	0	0
Capital Outlay	1,687,254	2,251,559	0	0	80,039	297,831	828,817	1,770,992
Driver Training	20,645	49,283	6,750	0	0	0	20	35,408
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	ERROR	254,828	0	0	0	17,733	3,699	NEGATIVE
Professional Development	64,175	89,502	12,098	0	0	50,000	0	87,425
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	1,314,942	766,221	0	13,808	0	1,299,716	23,776	788,579
Career and Postsecondary Education	407,726	225,602	0	0	0	394,422	0	212,298
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund								XXXXXXXXXX
Gifts and Grants	138,068	57,357	0	0			162,794	82,083
Textbook & Student Materials Revolving		135,131						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	Exp. <- Resources	0	1,149,412			0		XXXXXXXXXX
Contingency Reserve		1,039,539						XXXXXXXXXX
Activity Funds		42,413						XXXXXXXXXX
Bond and Interest #1 - USD 441	635,368	190,385	124,179	0	0		1,081,479	760,675
Bond and Interest #2 - USD 488	474,700	43,250	0	0	0		390,136	-41,314
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	186,369	-20,982	XXXXXXXXXX	300,339	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	92,988
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>5,648,060</b>	<b>5,006,260</b>	<b>2,555,119</b>	<b>314,147</b>	<b>80,039</b>	<b>2,883,328</b>	<b>3,244,403</b>	<b>4,099,212</b>
Less Transfers	2,883,328							
<b>TOTAL Budget Expenditures</b>	<b>\$2,764,732</b>							

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

	2018-2019	2019-2020	2020-2021
State Revenues	8,765,742	9,394,731	2,555,119
Federal Revenues	469,831	636,565	314,147
Local Revenues*	4,098,390	3,672,349	3,324,442
<b>Total Revenues</b>	<b>13,333,963</b>	<b>13,703,645</b>	<b>6,193,708</b>
Revenues Per Pupil	12,280	12,825	5,751

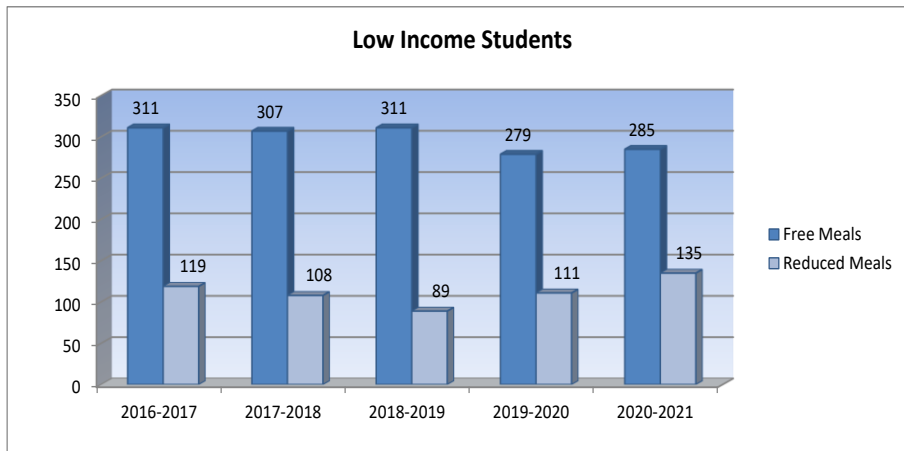
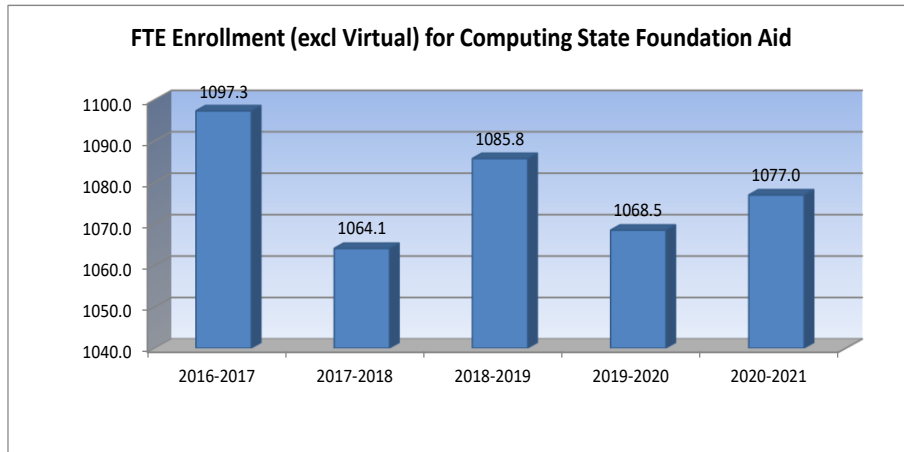
Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

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



**Enrollment Information**

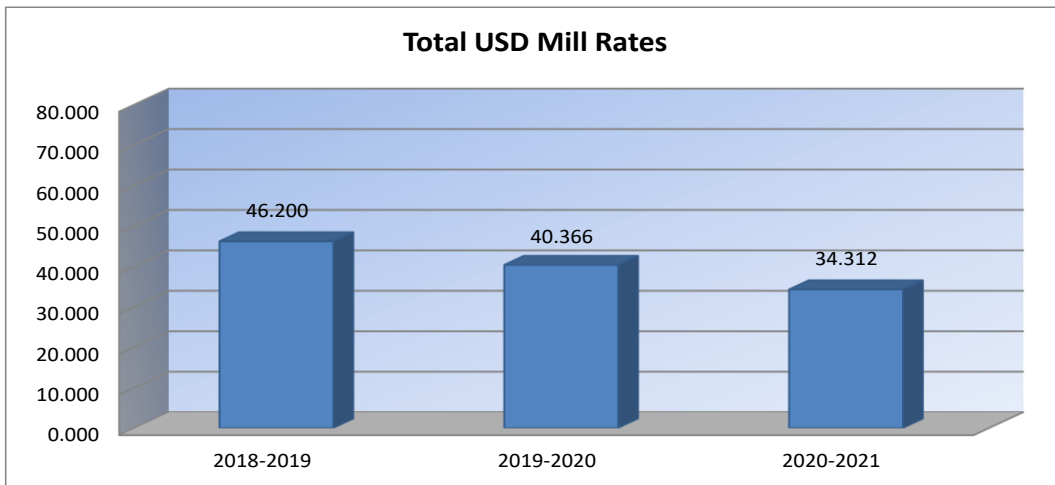
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,097.3	1,064.1	-3%	1,085.8	2%	1,068.5	-2%	1,077.0	1%
Number of Students - Free Meals	311	307	-1%	311	1%	279	-10%	285	2%
Number of Students - Reduced Meals	119	108	-9%	89	-18%	111	25%	135	22%



\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

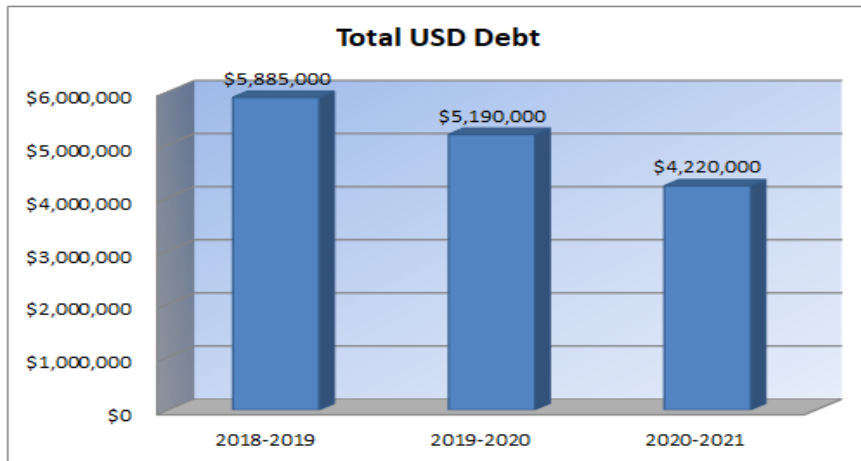
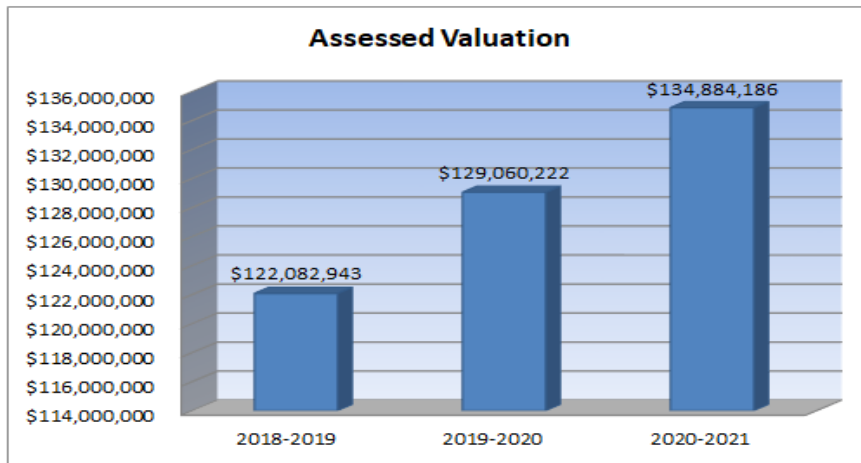
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2018-2019 Actual</b>	<b>2019-2020 Actual</b>	<b>2020-2021 Budget</b>
General	20.000	20.000	20.000
Supplemental General	16.775	16.065	0.000
Adult Education	0.000	0.000	0.000
Capital Outlay	4.200	4.301	5.700
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	6.585	5.903	13.139
Bond and Interest #2 - USD 488	5.225	0.000	8.612
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
<b>TOTAL USD</b>	<b>46.200</b>	<b>40.366</b>	<b>34.312</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



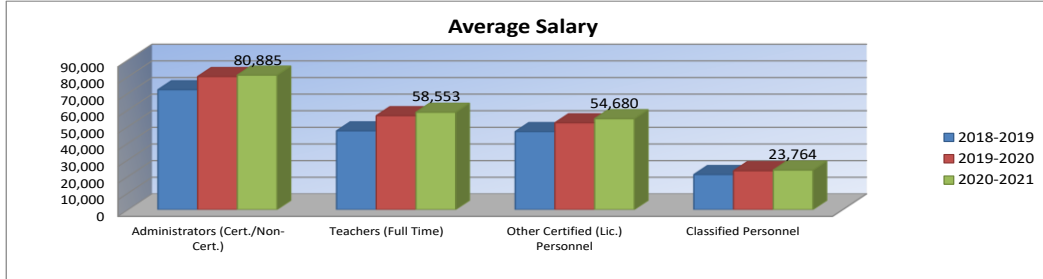
**Other Information**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$122,082,943	\$129,060,222	\$134,884,186
Bonded Indebtedness	5,885,000	5,190,000	4,220,000



USD# 113  
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	9.0	648,952	72,106	9.0	720,308	80,034	9.0	727,966	80,885
Teachers (Full Time)	81.0	3,836,513	47,364	85.0	4,801,622	56,490	86.0	5,035,551	58,553
Other Certified (Licensed) Personnel	7.5	351,966	46,929	5.2	271,513	52,214	5.2	284,337	54,680
Classified Personnel	79.0	1,665,486	21,082	74.3	1,734,847	23,349	74.3	1,765,674	23,764
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX	145,849	XXXXXXXXXX	XXXXX	147,561	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/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