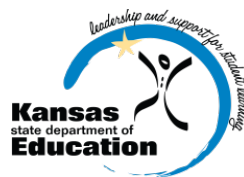


Budget at a Glance 2018-19



USD 382 - Pratt



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)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	7,893,255	59%	8,568,314	59%	9%	10,217,249	60%	19%
Student Support Services	239,800	2%	252,222	2%	5%	391,104	2%	55%
Instructional Support Services	443,880	3%	373,997	3%	-16%	184,289	1%	-51%
Administration & Support	1,103,491	8%	1,206,559	8%	9%	1,303,201	8%	8%
Operations & Maintenance	1,144,171	9%	1,266,845	9%	11%	1,445,979	8%	14%
Transportation	461,870	3%	607,452	4%	32%	690,587	4%	14%
Food Services	520,296	4%	457,494	3%	-12%	696,942	4%	52%
Capital Improvements	566,997	4%	674,138	5%	19%	1,240,670	7%	84%
Debt Services	953,972	7%	957,509	7%	0%	989,429	6%	3%
Other Costs	359	0%	94,525	1%	26230%	0	0%	-100%
Total Expenditures*	13,328,091	100%	14,459,055	100%	8%	17,159,450	100%	19%
Amount per Pupil	\$12,055		\$12,540		4%	\$14,616		17%
Current Expenditures**	11,611,661	100%	12,555,399	100%	8%	14,289,351	100%	14%
Amount per Pupil	\$10,503		\$10,889		4%	\$12,172		12%

Percent of Expenditures

Instruction*** (Total Expenditures)	7,870,139	59%	8,568,314	59%	0%	10,077,249	59%	0%
Instruction*** (Current Expenditures)	7,870,139	68%	8,568,314	68%	0%	10,077,249	71%	3%

*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, 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.

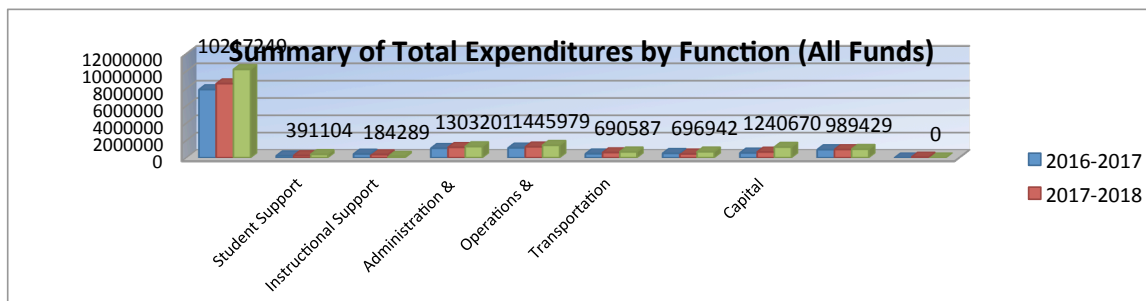
**Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

***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.

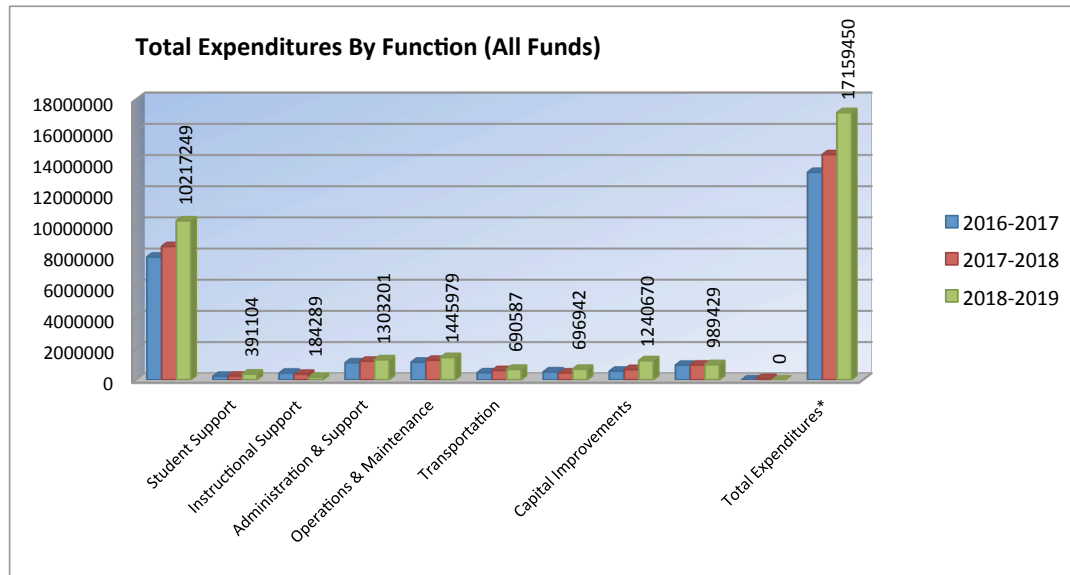
Further definition of what goes into each category:

- 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)

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	7,893,255	8,568,314	10,217,249
Student Support	239,800	252,222	391,104
Instructional Support	443,880	373,997	184,289
Administration & Support	1,103,491	1,206,559	1,303,201
Operations & Maintenance	1,144,171	1,266,845	1,445,979
Transportation	461,870	607,452	690,587
Food Services	520,296	457,494	696,942
Capital Improvements	566,997	674,138	1,240,670
Debt Services	953,972	957,509	989,429
Other Costs	359	94,525	0
Total Expenditures*	13,328,091	14,459,055	17,159,450

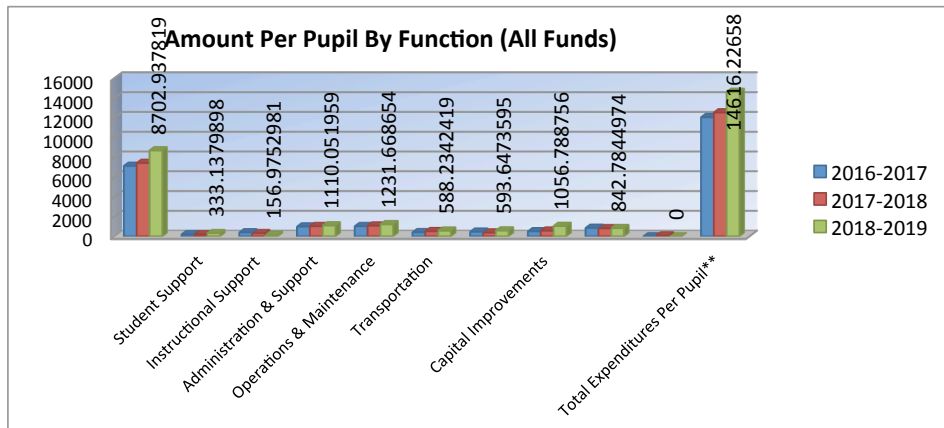


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	7,139	7,431	8,703
Student Support	217	219	333
Instructional Support	401	324	157
Administration & Support	998	1,046	1,110
Operations & Maintenance	1,035	1,099	1,232
Transportation	418	527	588
Food Services	471	397	594
Capital Improvements	513	585	1,057
Debt Services	863	830	843
Other Costs	0	82	0
Total Expenditures Per Pupil**	12,055	12,540	14,616
Enrollment (FTE)*	1,105.6	1,153.0	1,174.0

*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.

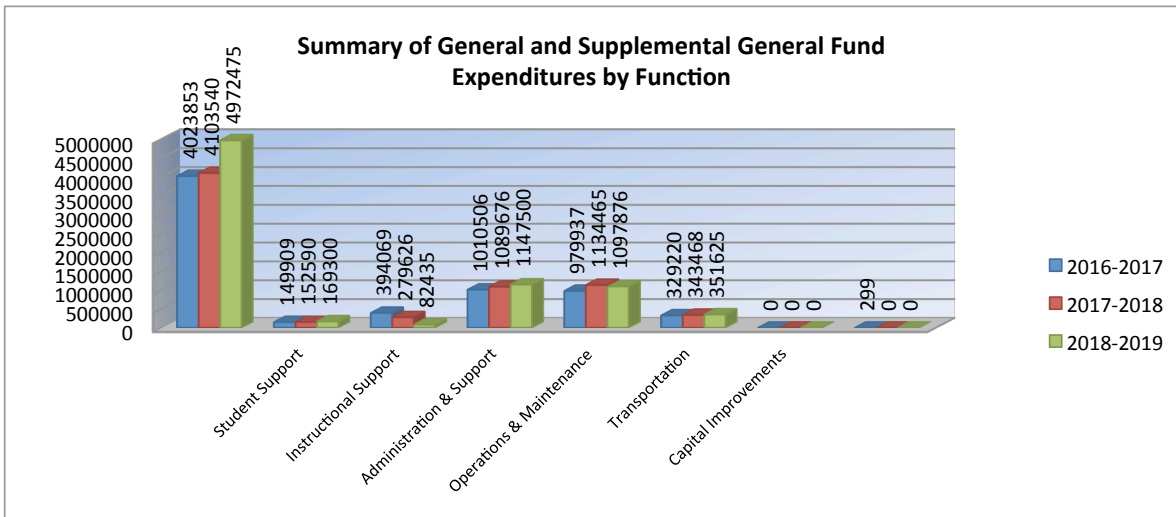


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

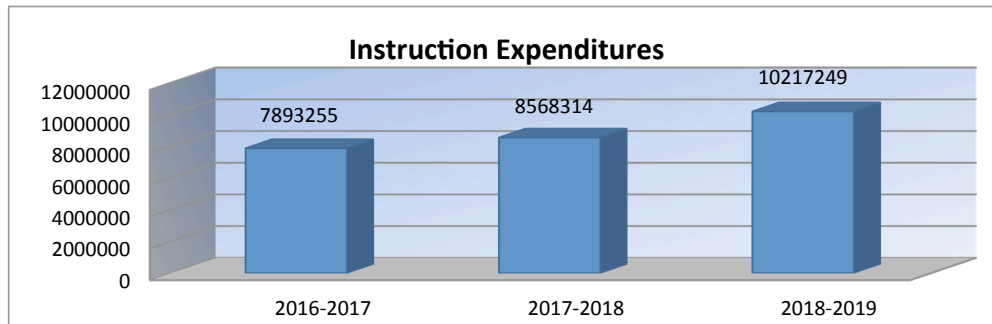
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	4,023,853	58%	4,103,540	58%	2%	4,972,475	64%	21%
Student Support	149,909	2%	152,590	2%	2%	169,300	2%	11%
Instructional Support	394,069	6%	279,626	4%	-29%	82,435	1%	-71%
Administration & Support	1,010,506	15%	1,089,676	15%	8%	1,147,500	15%	5%
Operations & Maintenance	979,937	14%	1,134,465	16%	16%	1,097,876	14%	-3%
Transportation	329,220	5%	343,468	5%	4%	351,625	4%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	299	0%	0	0%	-100%	0	0%	0%
Total Expenditures	6,887,793	100%	7,103,365	100%	3%	7,821,211	100%	10%
Amount per Pupil	\$6,230		\$6,161		-1%	\$6,662		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)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	2,722,166	2,543,918	-7%	3,243,825	28%
Federal Funds	259,163	233,073	-10%	244,086	5%
Supplemental General	1,301,687	1,559,622	20%	1,728,650	11%
At Risk (4yr Old)	32,409	42,357	31%	47,050	11%
At Risk (K-12)	690,919	1,013,962	47%	1,037,000	2%
Bilingual Education	44,221	54,844	24%	118,092	115%
Virtual Education	78,140	76,724	-2%	260,746	240%
Capital Outlay	23,116	0	-100%	140,000	0%
Driver Education	18,900	10,822	-43%	32,343	199%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	95,757	105,386	10%	113,466	8%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	937	958	2%	8,105	746%
Special Education	1,941,080	1,979,487	2%	2,197,650	11%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	145,986	179,044	23%	188,600	5%
Gifts/Grants	24,793	48,949	97%	178,389	264%
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	313,180	486,218	55%	679,247	40%
Contingency Reserve	0	0	0%		
Text Book & Student Material	40,276	76,187	89%		
Activity Fund	160,525	156,763	-2%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	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	7,893,255	8,568,314	9%	10,217,249	19%
Enrollment (FTE)*	1,105.6	1,153.0	4%	1,174.0	2%
Amount per Pupil	7,139	7,431	4%	8,703	17%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,893,255	8,568,314	9%	10,217,249	19%



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 2018-19

Fund	2018-19 Amount Budgeted	July 1, 2018 Cash Balance	Estimated Sources of Revenue--2018-19					Estimated July 1, 2019 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	8,572,751	0	8,572,751	0	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
Supplemental General	2,693,692	69,906	966,766			0	1,657,020	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	47,050	25,168		0	4,000	17,882	0	0
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	1,063,350	0		0	0	1,063,350	0	0
Bilingual Education	118,092	36,092		0	0	82,000	0	0
Virtual Education	260,746	175,036				35,710	50,000	0
Capital Outlay	1,972,420	938,192	206,476	0	0	0	827,752	0
Driver Training	34,343	24,293	4,550	0	0	0	5,500	0
Declining Enrollment	XXXXXXXXXX	0				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	130,586	30,586		0	0	30,000	70,000	0
Food Service	691,666	192,449	5,188	322,512	0	0	171,517	0
Professional Development	58,000	14,622	7,500	0	0	35,878	0	0
Parent Education Program	33,650	0	20,394	0	0	10,472	2,784	0
Summer School	8,105	8,105		0	0	0	0	0
Special Education	2,280,526	233,324	0	5,000	0	2,037,202	5,000	0
Career and Postsecondary Education	194,310	56,572	0	0	0	132,738	5,000	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	178,389	96,839	0				81,550	0
Textbook & Student Materials Revolving		37,796						XXXXXXXXXX
School Retirement	0	0					0	0
Extraordinary Growth Facilities	0	0					0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,013,800	0	1,013,800			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		650,000						XXXXXXXXXX
Activity Funds		85,921						XXXXXXXXXX
Bond and Interest #1	897,679	992,972	233,397	0	500		579,694	908,884
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
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	355,527	0	XXXXXXXXXX	355,527	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	20,604,682	3,667,873	11,030,822	683,039	4,500	3,445,232	3,455,817	908,884
Less Transfers	3,445,232							
TOTAL Budget Expenditures	\$17,159,450							

Sources of Revenue - - State, Federal, Local

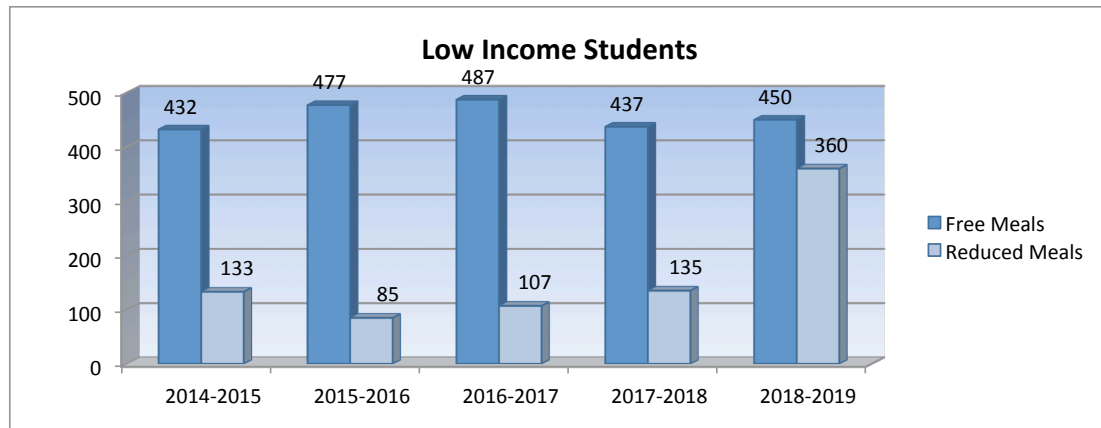
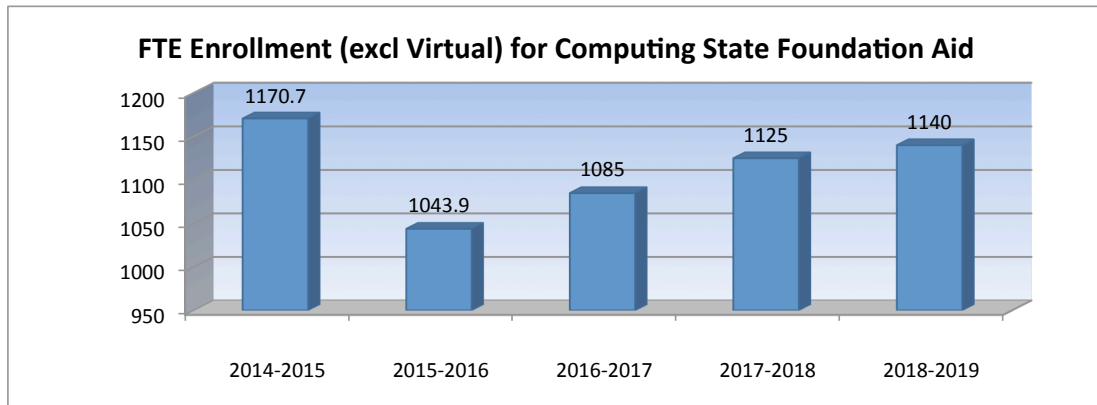
	2016-2017	2017-2018	2018-2019
State Revenues	9,440,885	10,032,776	11,030,822
Federal Revenues	585,336	580,848	683,039
Local Revenues*	3,503,449	3,694,820	3,460,317
Total Revenues	13,529,670	14,308,444	15,174,178
Revenues Per Pupil	12,237	12,410	12,925

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

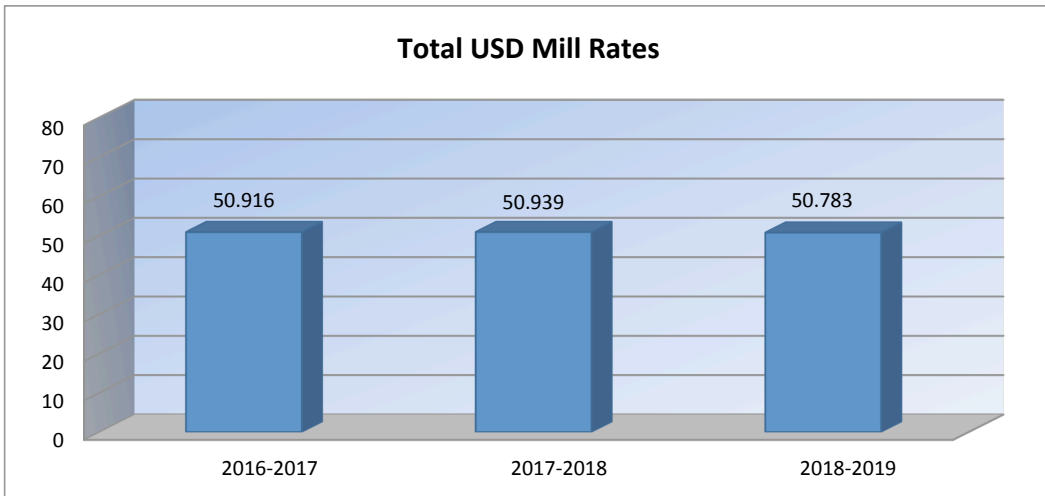
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,170.7	1,043.9	-11%	1,085.0	4%	1,125.0	4%	1,140.0	1%
Number of Students - Free Meals	432	477	10%	487	2%	437	-10%	450	3%
Number of Students - Reduced Meals	133	85	-36%	107	26%	135	26%	360	167%



*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 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

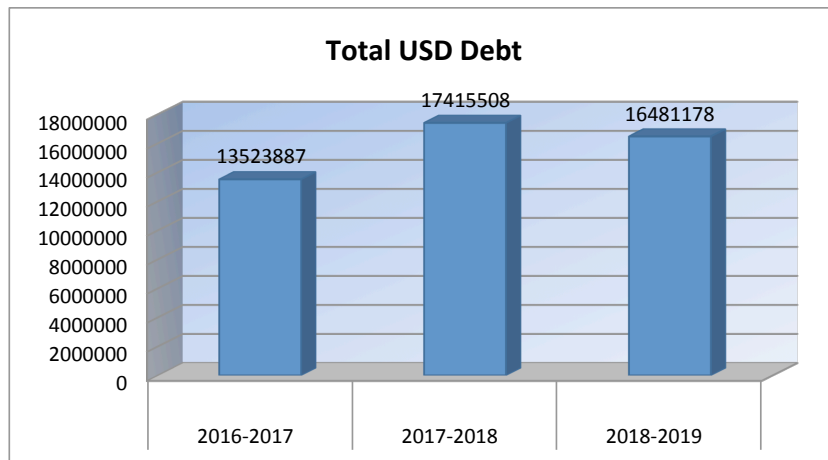
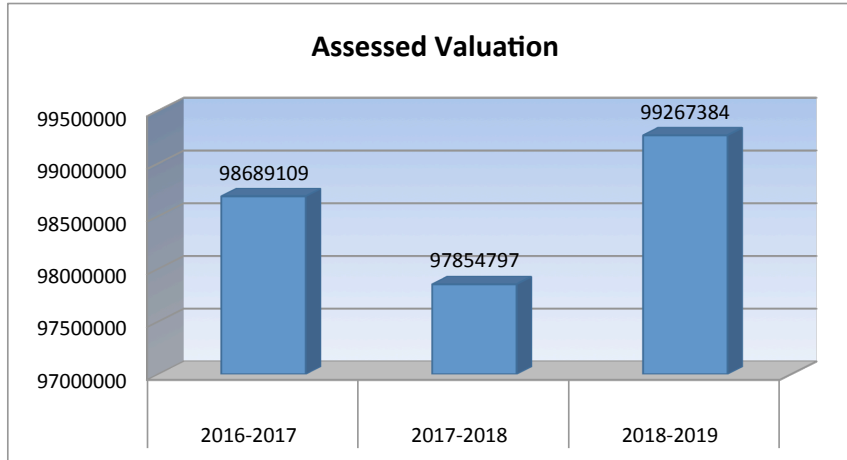
**Miscellaneous Information
Mill Rates by Fund**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
General	20.000	20.000	20.000
Supplemental General	17.776	17.760	16.904
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	8.000	8.000
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	6.140	5.179	5.879
Bond and Interest #2	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	50.916	50.939	50.783
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



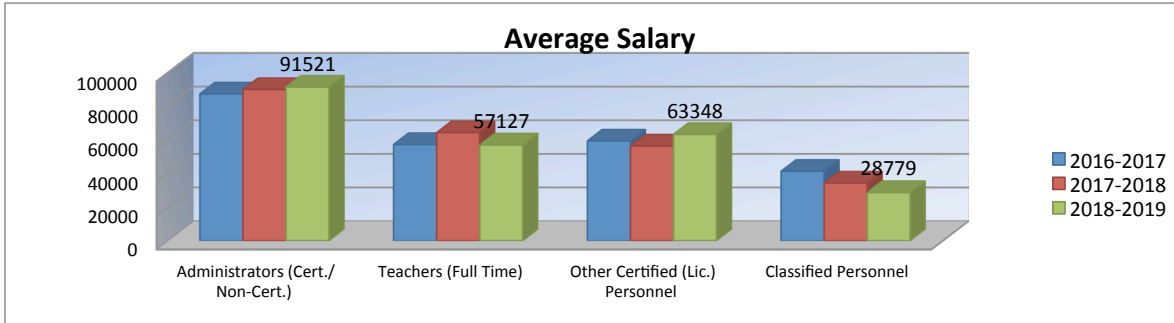
Other Information

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Assessed Valuation	\$98,689,109	\$97,854,797	\$99,267,384
Bonded Indebtedness	13,523,887	17,415,508	16,481,178



USD# 382
AVERAGE SALARY

	2016-17 Actual			2017-18 Actual			2018-19 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.7	935,572	87,437	10.7	963,175	90,016	10.7	979,273	91,521
Teachers (Full Time)	70.0	4,013,559	57,337	72.2	4,648,992	64,390	75.0	4,284,525	57,127
Other Certified (Licensed) Personnel	4.0	237,810	59,453	4.5	253,993	56,443	4.7	297,734	63,348
Classified Personnel	37.3	1,544,435	41,406	42.2	1,453,830	34,451	45.7	1,315,205	28,779
Substitutes/Temporary Help	XXXXX	173,347	XXXXXXXXXX	XXXXX	142,929	XXXXXXXXXX	XXXXX	154,000	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