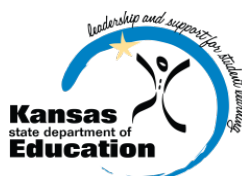


Budget at a Glance 2017-18



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)

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	8,047,636	60%	7,893,255	59%	-2%	8,898,141	55%	13%
Student Support Services	231,041	2%	239,800	2%	4%	381,336	2%	59%
Instructional Support Services	407,856	3%	443,880	3%	9%	571,318	4%	29%
Administration & Support	1,125,566	8%	1,103,491	8%	-2%	1,253,785	8%	14%
Operations & Maintenance	1,161,989	9%	1,144,171	9%	-2%	1,493,748	9%	31%
Transportation	580,166	4%	461,870	3%	-20%	706,257	4%	53%
Food Services	488,937	4%	520,296	4%	6%	594,251	4%	14%
Capital Improvements	391,900	3%	566,997	4%	45%	1,280,466	8%	126%
Debt Services	944,249	7%	953,972	7%	1%	956,179	6%	0%
Other Costs	40	0%	359	0%	798%	0	0%	-100%
Total Expenditures*	13,379,380	100%	13,328,091	100%	0%	16,135,481	100%	21%
Amount per Pupil	\$11,586		\$12,055		4%	\$14,031		16%
Current Expenditures**	11,594,961	100%	11,611,661	100%	0%	13,358,836	100%	15%
Amount per Pupil	\$10,041		\$10,503		5%	\$11,616		11%

Percent of Expenditures

Instruction*** (Total Expenditures)	8,028,204	60%	7,870,139	59%	-1%	8,858,141	55%	-4%
Instruction*** (Current Expenditures)	8,028,204	69%	7,870,139	68%	-1%	8,858,141	66%	-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, 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, 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

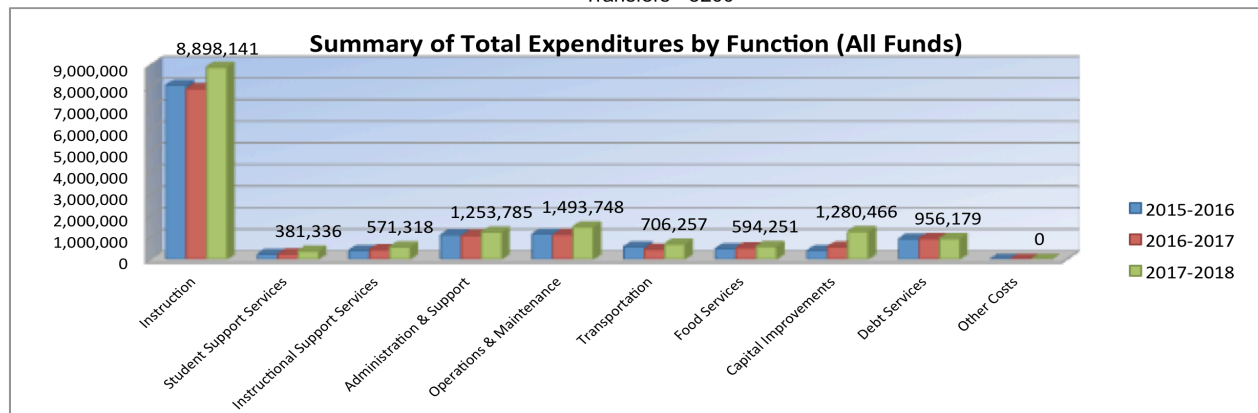
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

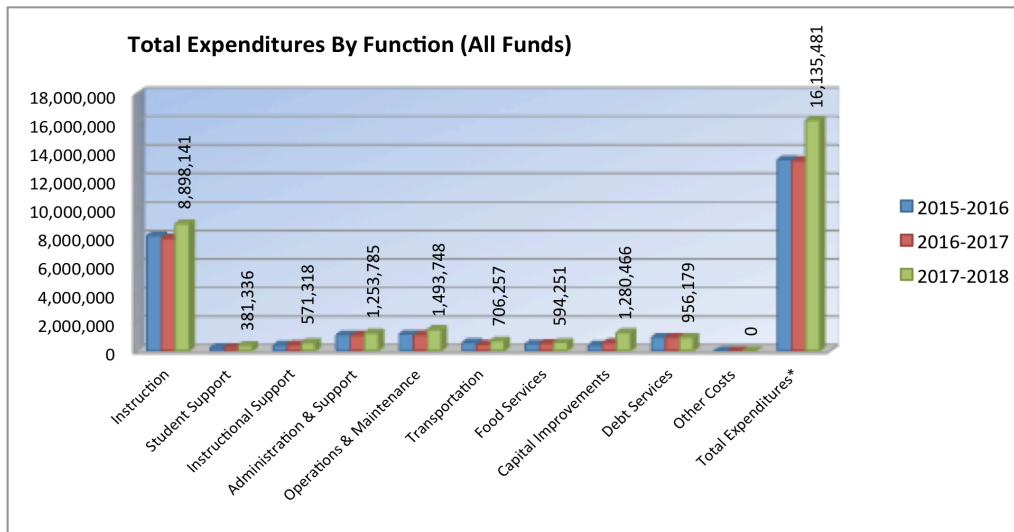
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	8,047,636	7,893,255	8,898,141
Student Support	231,041	239,800	381,336
Instructional Support	407,856	443,880	571,318
Administration & Support	1,125,566	1,103,491	1,253,785
Operations & Maintenance	1,161,989	1,144,171	1,493,748
Transportation	580,166	461,870	706,257
Food Services	488,937	520,296	594,251
Capital Improvements	391,900	566,997	1,280,466
Debt Services	944,249	953,972	956,179
Other Costs	40	359	0
Total Expenditures*	13,379,380	13,328,091	16,135,481



*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, 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.

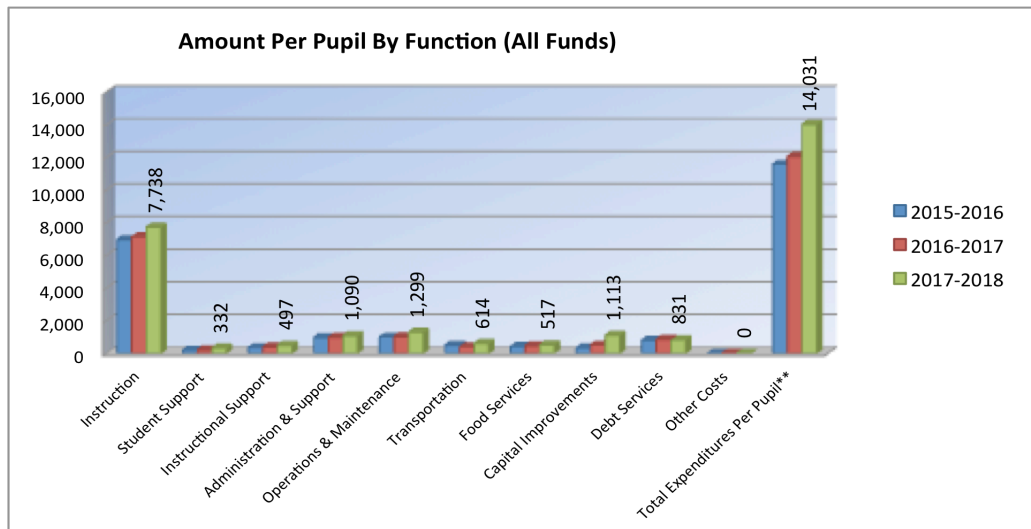
USD# 382

Total Expenditures Amount Per Pupil By Function (All Funds)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	6,969	7,139	7,738
Student Support	200	217	222

Student Support	200	217	332
Instructional Support	353	401	497
Administration & Support	975	998	1,090
Operations & Maintenance	1,006	1,035	1,299
Transportation	502	418	614
Food Services	423	471	517
Capital Improvements	339	513	1,113
Debt Services	818	863	831
Other Costs	0	0	0
Total Expenditures Per Pupil**	11,586	12,055	14,031
Enrollment (FTE)*	1,154.8	1,105.6	1,150.0

*FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE.

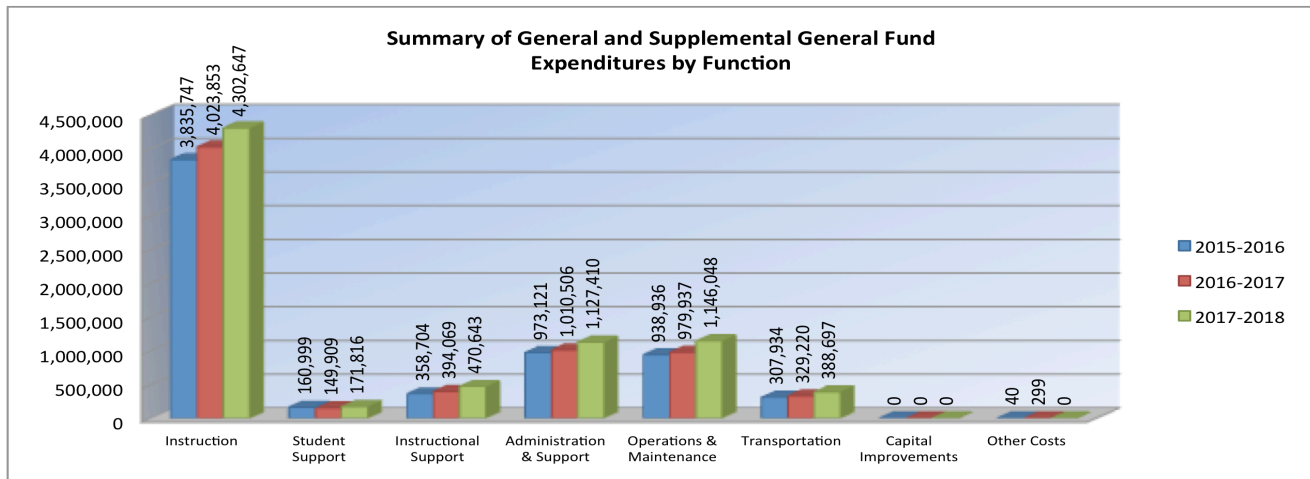


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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**

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	3,835,747	58%	4,023,853	58%	5%	4,302,647	57%	7%
Student Support	160,999	2%	149,909	2%	-7%	171,816	2%	15%
Instructional Support	358,704	5%	394,069	6%	10%	470,643	6%	19%
Administration & Support	973,121	15%	1,010,506	15%	4%	1,127,410	15%	12%
Operations & Maintenance	938,936	14%	979,937	14%	4%	1,146,048	15%	17%
Transportation	307,934	5%	329,220	5%	7%	388,697	5%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	40	0%	299	0%	648%	0	0%	-100%
Total Expenditures	6,575,481	100%	6,887,793	100%	5%	7,607,261	100%	10%
Amount per Pupil	\$5,694		\$6,230		9%	\$6,615		6%

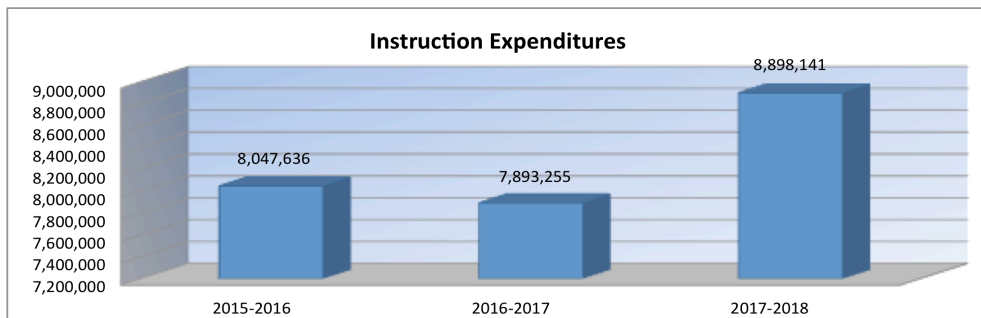
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD#
Instruction Expenditures (1000)

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	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	2,329,082	2,722,166	17%	2,817,919	4%
Federal Funds	237,007	259,163	9%	237,811	-8%
Supplemental General	1,506,665	1,301,687	-14%	1,484,728	14%
At Risk (4yr Old)	62,279	32,409	-48%	51,112	58%
At Risk (K-12)	730,739	690,919	-5%	1,001,114	45%
Bilingual Education	50,000	44,221	-12%	90,936	106%
Virtual Education	513,801	78,140	-85%	81,500	4%
Capital Outlay	19,432	23,116	19%	40,000	73%
Driver Education	14,349	18,900	32%	29,583	57%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	63,100	95,757	52%	150,142	57%
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	937	0%	24,722	2538%
Special Education	1,850,198	1,941,080	5%	2,146,484	11%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	122,779	145,986	19%	193,161	32%
Gifts/Grants	68,547	24,793	-64%	98,929	299%
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	338,057	313,180	-7%	450,000	44%
Contingency Reserve	0	0	0%		
Text Book & Student Material	18,122	40,276	122%		
Activity Fund	123,479	160,525	30%		
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	8,047,636	7,893,255	-2%	8,898,141	13%
Enrollment (FTE)*	1,154.8	1,105.6	-4%	1,150.0	4%
Amount per Pupil	6,969	7,139	2%	7,738	8%
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	8,047,636	7,893,255	-2%	8,898,141	13%



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.

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

USD 382

Sources of Revenue and Proposed Budget for 2017-18

Fund	2017-18 Amount Budgeted	July 1, 2017 Cash Balance	Estimated Sources of Revenue--2017-18					Estimated July 1, 2018 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	8,303,584	0	8,303,584	0	XXXXXXXXXX	0	0	XXXXXXXXXX
Supplemental General	2,705,030	66,263	840,405			131,200	1,667,162	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	63,112	23,112		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	1,037,554	50,000		0	0	987,554	0	0
Bilingual Education	90,936	15,779		0	0	75,157	0	0
Virtual Education	108,910	66,730			0	42,180	0	0
Capital Outlay	1,910,616	987,282	156,733	0	0	0	766,601	0
Driver Training	31,483	15,603	5,880	0	0	10,000	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	167,147	57,147		0	0	30,000	80,000	0
Food Service	599,819	97,252	4,311	307,436	0	60,000	130,820	0
Professional Development	72,175	29,675	7,500	0	0	35,000	0	0
Parent Education Program	31,800	0	17,547	0	0	11,858	2,395	0
Summer School	24,722	9,063		0	0	15,659	0	0
Special Education	2,198,264	294,169	0	0	0	1,904,095	0	0
Career and Postsecondary Education	238,681	48,831	0	0	0	189,850	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	98,929	98,929					0	0
Textbook & Student Materials Revolving		74,640						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	750,232	0	750,232			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		650,000						XXXXXXXXXX
Activity Funds		87,002						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	866,029	1,137,518	173,206	0	0		512,165	956,860
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	237,811	0	XXXXXXXXXX	237,811	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	19,536,834	3,808,995	10,259,398	545,247	0	3,492,553	3,159,143	956,860
Less Transfers		3,492,553						
TOTAL Budget Expenditures		\$16,044,281						

Sources of Revenue - - State, Federal, Local

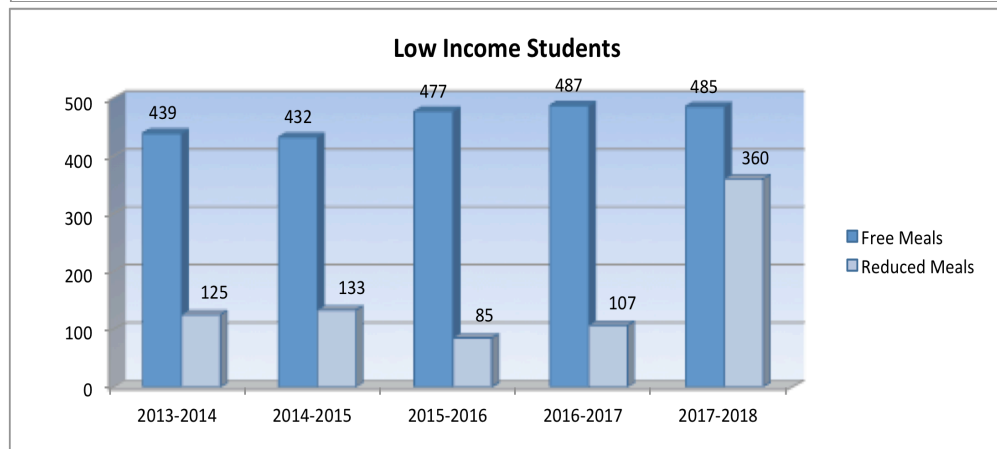
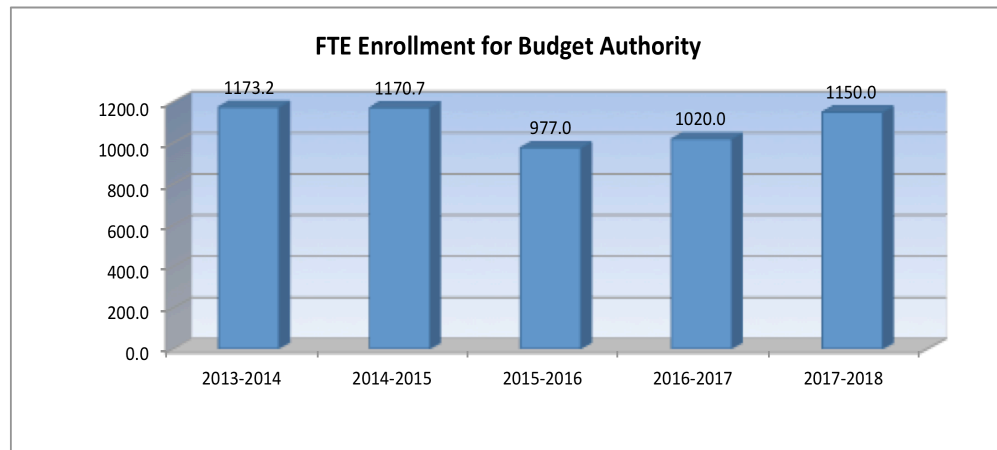
	2015-2016	2016-2017	2017-2018
State Revenues	10,269,193	9,440,885	10,259,398
Federal Revenues	573,741	585,336	545,247
Local Revenues*	3,401,501	3,503,462	3,159,143
Total Revenues	14,244,435	13,529,683	13,963,788
Revenues Per Pupil	12,335	12,237	12,142

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

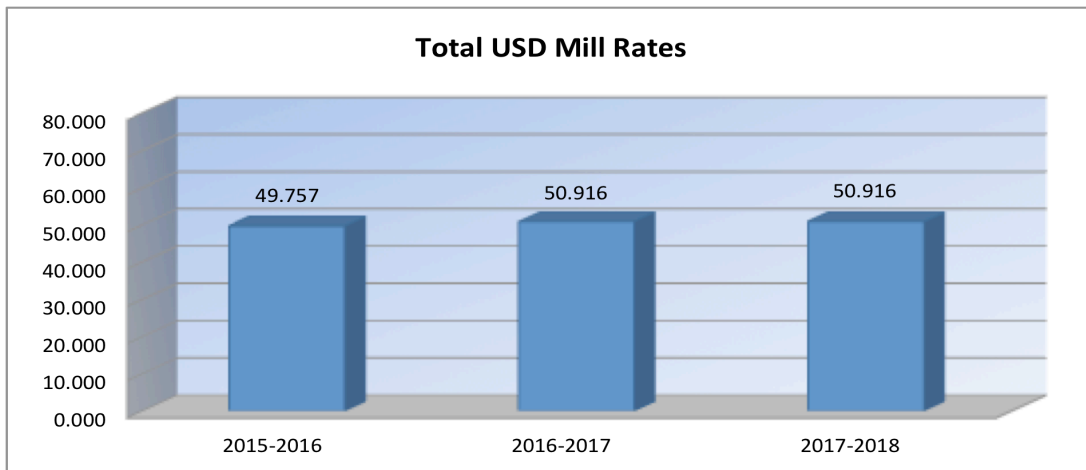
	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
Enrollment (FTE)*	1,173.2	1,170.7	0%	977.0	-17%	1,020.0	4%	1,150.0	13%
Number of Students - Free Meals	439	432	-2%	477	10%	487	2%	485	0%
Number of Students - Reduced Meals	125	133	6%	85	-36%	107	26%	360	236%



*FTE is based on actual enrollment for 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. Virtual enrollment is excluded.

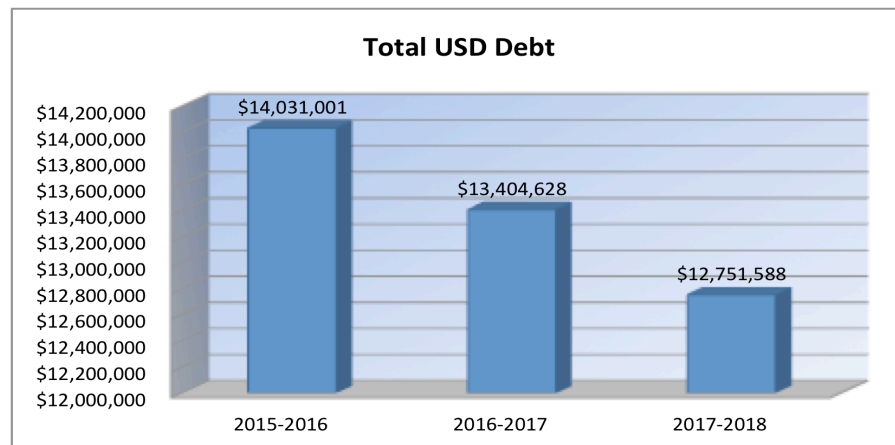
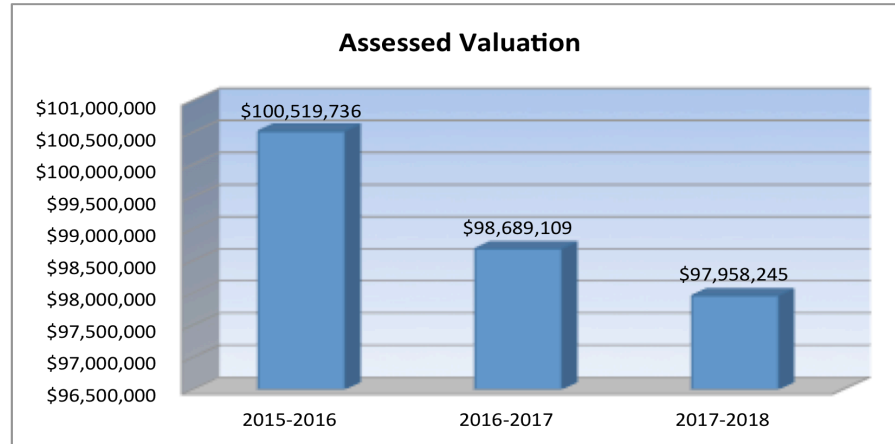
**Miscellaneous Information
Mill Rates by Fund**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
General	20.000	20.000	20.000
Supplemental General	14.798	17.776	17.742
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.000	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	6.959	6.140	5.174
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	49.757	50.916	50.916
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



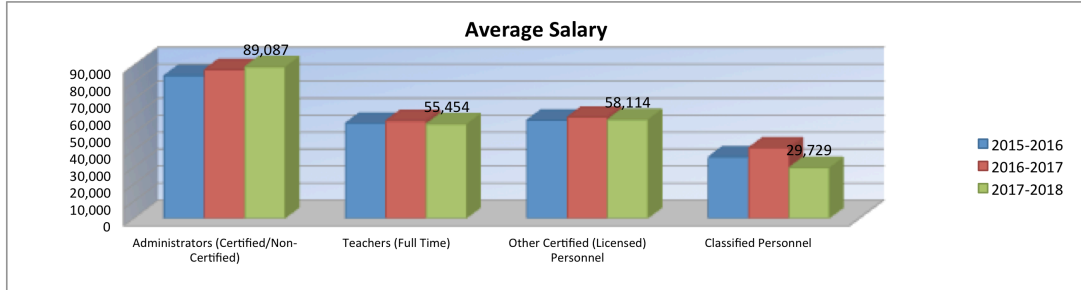
Other Information

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Assessed Valuation	\$100,519,736	\$98,689,109	\$97,958,245
Bonded Indebtedness	14,031,001	13,404,628	12,751,588



USD# 382
AVERAGE SALARY

	2015-16 Actual			2016-17 Actual			2017-18 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.7	897,118	83,843	10.7	935,572	87,437	10.7	953,235	89,087
Teachers (Full Time)	69.0	3,854,163	55,857	70.0	4,013,559	57,337	72.2	4,003,774	55,454
Other Certified (Licensed) Personnel	4.0	230,705	57,676	4.0	237,810	59,453	4.5	261,514	58,114
Classified Personnel	37.3	1,342,288	35,986	37.3	1,544,435	41,406	42.2	1,254,552	29,729
Substitutes/Temporary Help	XXXXX	167,412	XXXXXXX	XXXXX	173,347	XXXXXXX	XXXXX	152,000	XXXXXXX



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