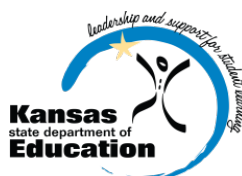


# Budget at a Glance 2019-20



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](http://www.ksde.org)

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

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	8,570,057	59%	9,026,081	61%	5%	9,951,648	56%	10%
Student Support Services	252,222	2%	350,602	2%	39%	427,675	2%	22%
Instructional Support Services	373,997	3%	452,192	3%	21%	517,115	3%	14%
Administration & Support	1,206,559	8%	1,213,668	8%	1%	1,364,735	8%	12%
Operations & Maintenance	1,266,845	9%	1,470,980	10%	16%	1,941,983	11%	32%
Transportation	607,452	4%	398,628	3%	-34%	947,800	5%	138%
Food Services	457,494	3%	607,299	4%	33%	680,912	4%	12%
Capital Improvements	674,138	5%	389,397	3%	-42%	870,663	5%	124%
Debt Services	957,509	7%	989,315	7%	3%	1,000,254	6%	1%
Other Costs	94,525	1%	950	0%	-99%	0	0%	-100%
<b>Total Expenditures*</b>	14,460,798	100%	14,899,112	100%	3%	17,702,785	100%	19%
Amount per Pupil	\$12,854		\$12,936		1%	\$15,314		18%
<b>Current Expenditures**</b>	12,557,142	100%	13,022,515	100%	4%	14,800,068	100%	14%
Amount per Pupil	\$11,162		\$11,306		1%	\$12,803		13%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	8,570,057	59%	8,926,365	60%	1%	9,801,648	55%	-5%
Instruction*** (Current Expenditures)	8,570,057	68%	8,926,365	69%	1%	9,801,648	66%	-3%

\*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

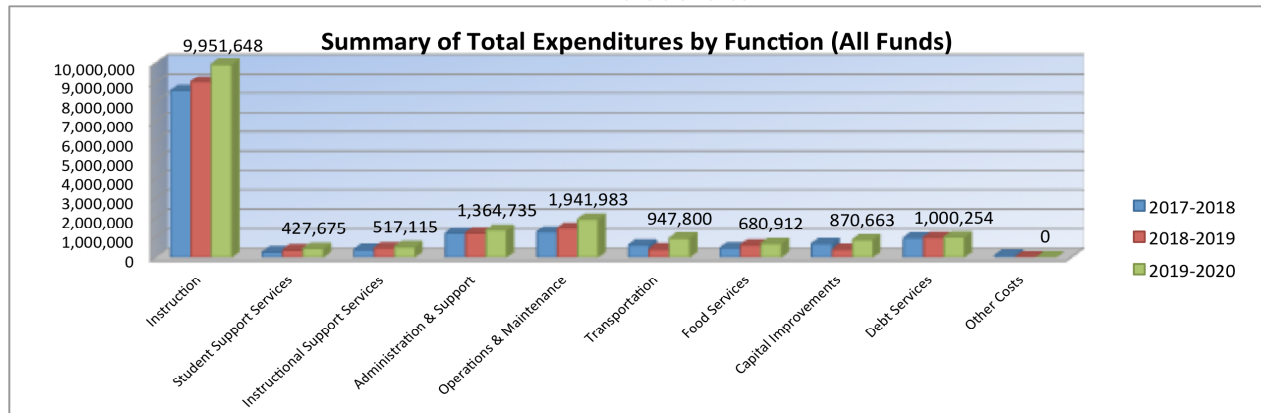
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

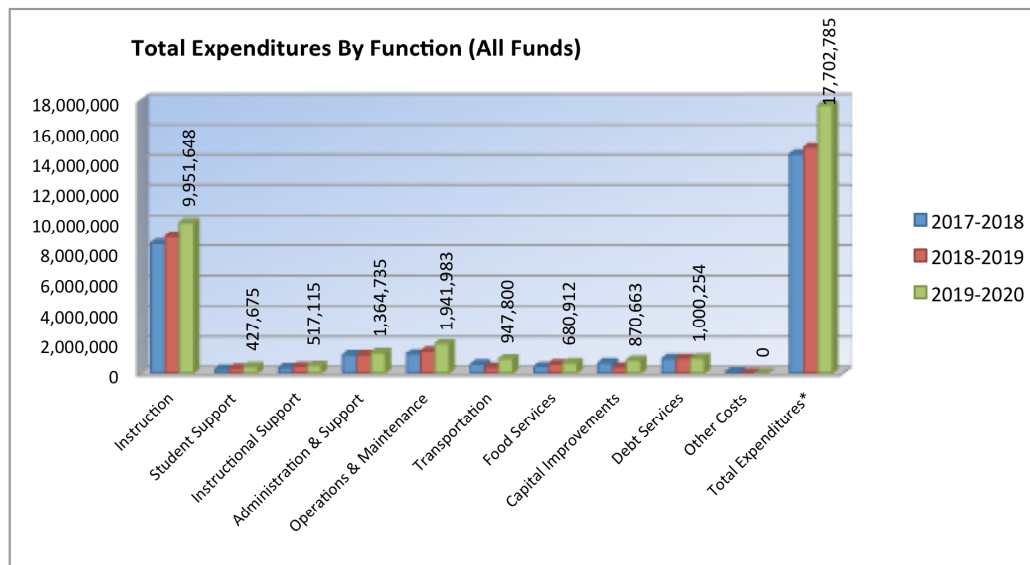
Debt Services - 5100

Transfers - 5200



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

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	8,570,057	9,026,081	9,951,648
Student Support	252,222	350,602	427,675
Instructional Support	373,997	452,192	517,115
Administration & Support	1,206,559	1,213,668	1,364,735
Operations & Maintenance	1,266,845	1,470,980	1,941,983
Transportation	607,452	398,628	947,800
Food Services	457,494	607,299	680,912
Capital Improvements	674,138	389,397	870,663
Debt Services	957,509	989,315	1,000,254
Other Costs	94,525	950	0
<b>Total Expenditures*</b>	<b>14,460,798</b>	<b>14,899,112</b>	<b>17,702,785</b>

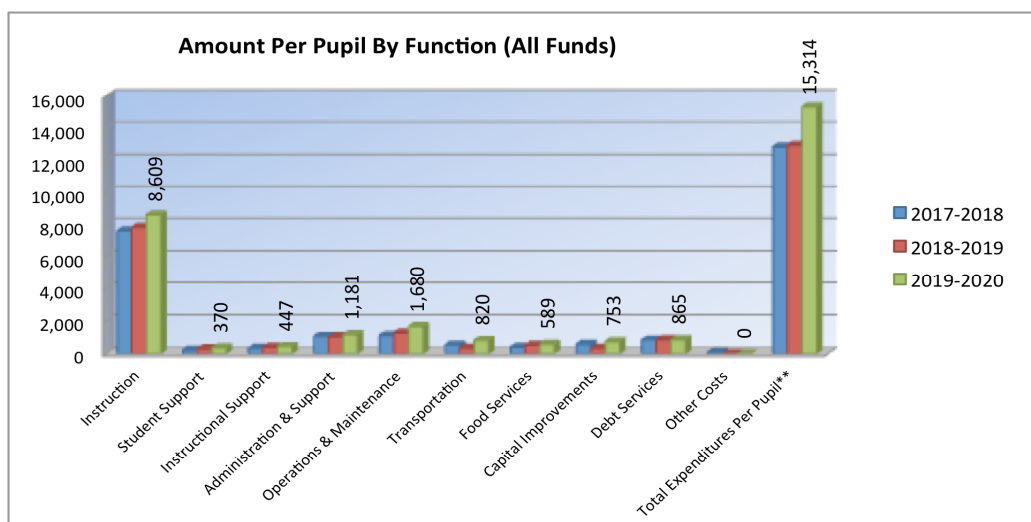


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	7,618	7,837	8,609
Student Support	224	304	370
Instructional Support	332	393	447
Administration & Support	1,072	1,054	1,181
Operations & Maintenance	1,126	1,277	1,680
Transportation	540	346	820
Food Services	407	527	589
Capital Improvements	599	338	753
Debt Services	851	859	865
Other Costs	84	1	0
<b>Total Expenditures Per Pupil**</b>	<b>12,854</b>	<b>12,936</b>	<b>15,314</b>
Enrollment (FTE)*	1,125.0	1,151.8	1,156.0

\*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.

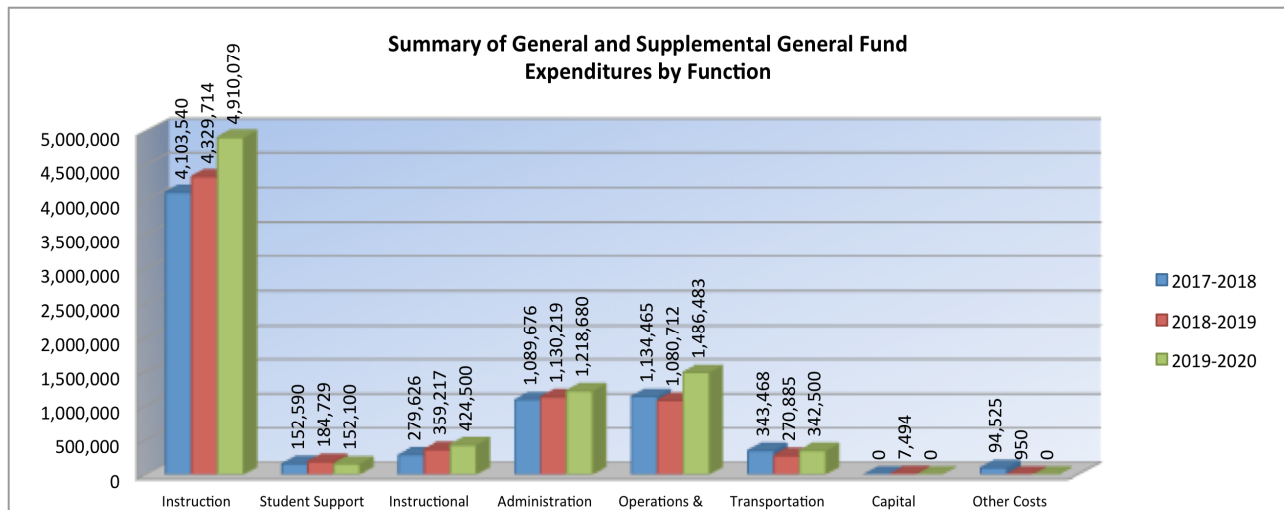


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

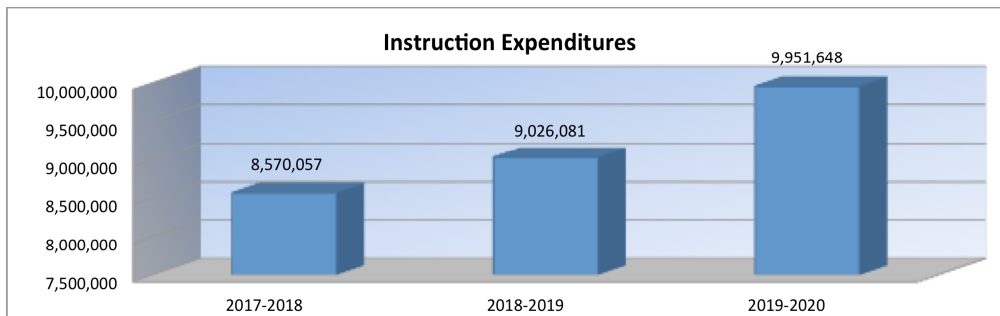
	<b>2017-2018 Actual</b>	<b>% of Tot</b>	<b>2018-2019 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2019-2020 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	4,103,540	57%	4,329,714	59%	6%	4,910,079	58%	13%
Student Support	152,590	2%	184,729	3%	21%	152,100	2%	-18%
Instructional Support	279,626	4%	359,217	5%	28%	424,500	5%	18%
Administration & Support	1,089,676	15%	1,130,219	15%	4%	1,218,680	14%	8%
Operations & Maintenance	1,134,465	16%	1,080,712	15%	-5%	1,486,483	17%	38%
Transportation	343,468	5%	270,885	4%	-21%	342,500	4%	26%
Capital Improvements	0	0%	7,494	0%	0%	0	0%	-100%
Other Costs	94,525	1%	950	0%	-99%	0	0%	-100%
<b>Total Expenditures</b>	<b>7,197,890</b>	<b>100%</b>	<b>7,363,920</b>	<b>100%</b>	<b>2%</b>	<b>8,534,342</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$6,398		\$6,393		0%	\$7,383		15%

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)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	2,543,918		3,255,594	28%		3,507,500	8%
Federal Funds	233,073		232,940	0%		251,258	8%
Supplemental General	1,559,622		1,074,120	-31%		1,402,579	31%
Preschool-Aged At-Risk	42,357		31,870	-25%		54,360	71%
At Risk (K-12)	1,013,962		1,039,667	3%		914,978	-12%
Bilingual Education	54,844		76,090	39%		110,900	46%
Virtual Education	76,724		76,930	0%		108,910	42%
Capital Outlay	0		99,716	0%		150,000	50%
Driver Education	10,822		13,752	27%		17,600	28%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	105,386		105,386	0%		104,300	-1%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	958		1,148	20%		6,957	506%
Special Education	1,979,487		2,022,964	2%		2,226,400	10%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	179,044		161,039	-10%		179,800	12%
Gifts/Grants	48,949		123,466	152%		163,361	32%
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	486,218		425,275	-13%		752,745	77%
Contingency Reserve	0		0	0%			
Text Book & Student Material	76,187		56,564	-26%			
Activity Fund	158,506		229,560	45%			
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%
<b>SUBTOTAL</b>	<b>8,570,057</b>		<b>9,026,081</b>	<b>5%</b>		<b>9,951,648</b>	<b>10%</b>
Enrollment (FTE)*	1,125.0		1,151.8	2%		1,156.0	0%
Amount per Pupil	7,618		7,837	3%		8,609	10%
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>8,570,057</b>		<b>9,026,081</b>	<b>5%</b>		<b>9,951,648</b>	<b>10%</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 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	9,128,185	0	9,128,185	0	0	0	0	XXXXXXXXXX
Supplemental General	2,767,906	180,774	1,039,072				1,548,060	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	54,360	21,180		0	0	23,180	10,000	0
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	1,100,128	0		0	0	1,100,128	0	0
Bilingual Education	110,900	38,819		0	0	72,081	0	0
Virtual Education	108,910	98,106		0	0	10,804	0	0
Capital Outlay	1,995,213	989,083	194,166	0	0	0	811,964	0
Driver Training	33,820	21,270	4,550	0	0	0	8,000	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	104,300	30,355		0	0	7,945	66,000	0
Food Service	669,442	130,147	4,944	353,870	0	0	180,481	0
Professional Development	50,000	14,000	6,250	0	0	29,750	0	0
Parent Education Program	34,500	0	23,000	0	0	9,085	2,415	0
Summer School	6,957	6,957		0	0	0	0	0
Special Education	2,274,490	241,473	0	6,000	0	1,997,017	30,000	0
Career and Postsecondary Education	179,800	66,041	0	0	0	111,759	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	163,361	76,361	0				45,000	0
Textbook & Student Materials Revolving		12,672						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,123,500	0	1,123,500			0		XXXXXXXXXX
Contingency Reserve		650,000						XXXXXXXXXX
Activity Funds		95,633						XXXXXXXXXX
Bond and Interest #1	907,504	946,850	217,801	0	0		690,370	947,517
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	251,258	0	XXXXXXXXXX	251,258	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	21,064,534	3,621,721	11,741,468	611,128	0	3,361,749	3,392,290	947,517
Less Transfers	3,361,749							
TOTAL Budget Expenditures	\$17,702,785							

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

	2017-2018	2018-2019	2019-2020
State Revenues	10,032,776	10,271,403	11,741,468
Federal Revenues	580,848	612,374	611,128
Local Revenues*	3,703,327	3,855,658	3,392,290
Total Revenues	14,316,951	14,739,435	15,744,886
Revenues Per Pupil	12,726	12,797	13,620

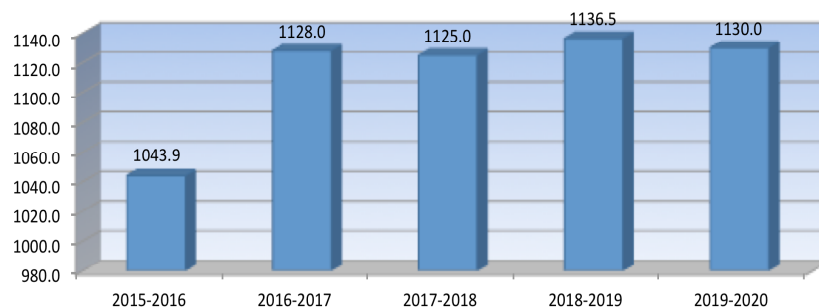
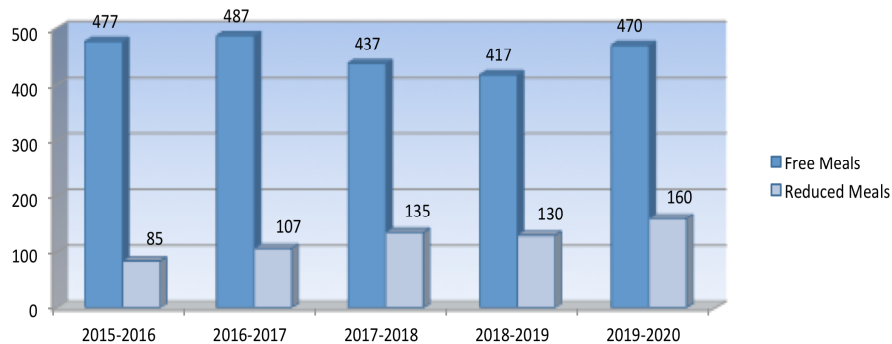
Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the  
Ad Valorem taxes levied for the General Fund shall be remitted to the  
State Treasurer. Such remittance shall be redistributed as state general aid.

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



**Enrollment Information**

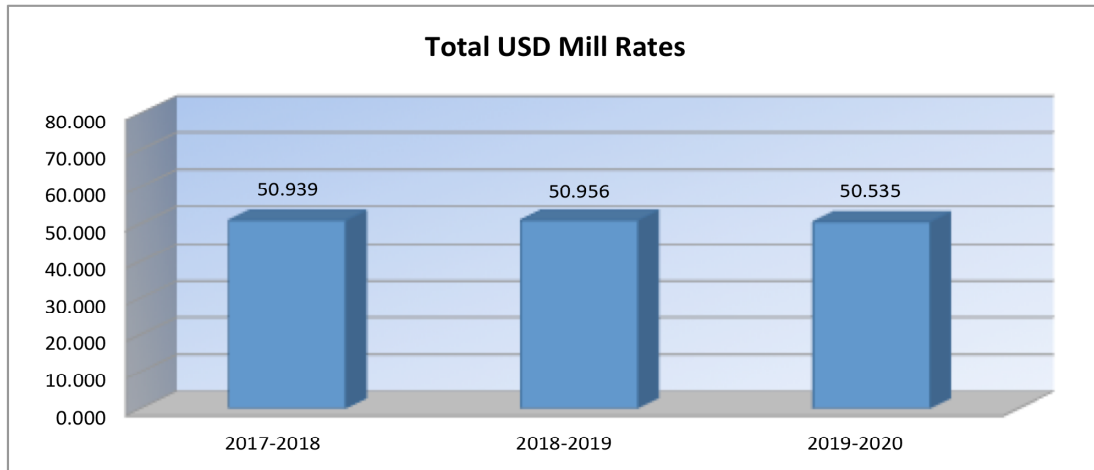
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,043.9	1,128.0	8%	1,125.0	0%	1,136.5	1%	1,130.0	-1%
Number of Students - Free Meals	477	487	2%	437	-10%	417	-5%	470	13%
Number of Students - Reduced Meals	85	107	26%	135	26%	130	-4%	160	23%

**FTE Enrollment (excl Virtual) for Computing State Foundation Aid****Low Income Students**

\*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.

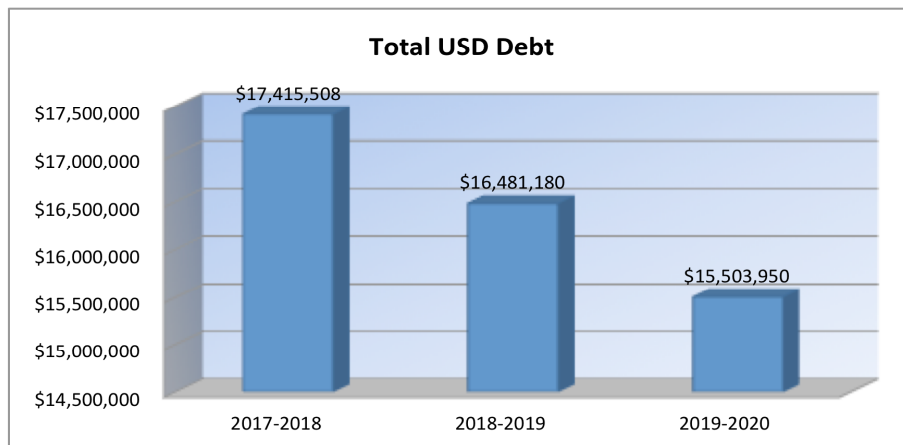
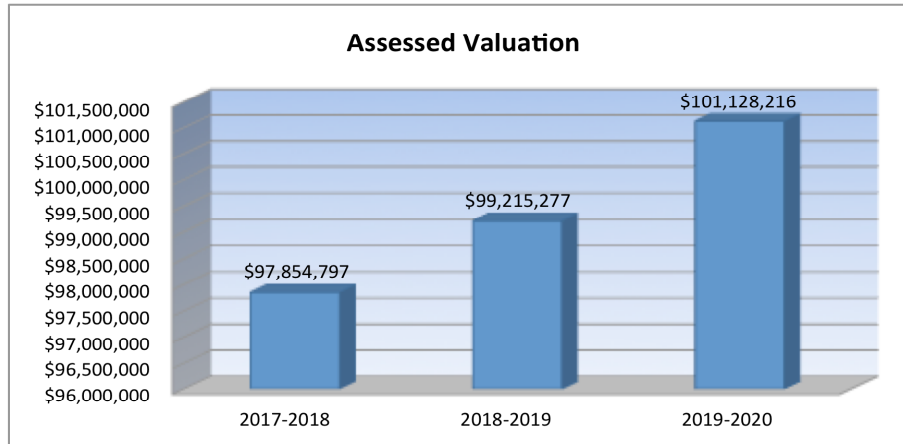
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2017-2018 Actual</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Budget</b>
General	20.000	20.000	20.000
Supplemental General	17.760	17.032	15.485
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	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	5.179	5.924	7.050
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
<b>TOTAL USD</b>	<b>50.939</b>	<b>50.956</b>	<b>50.535</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>



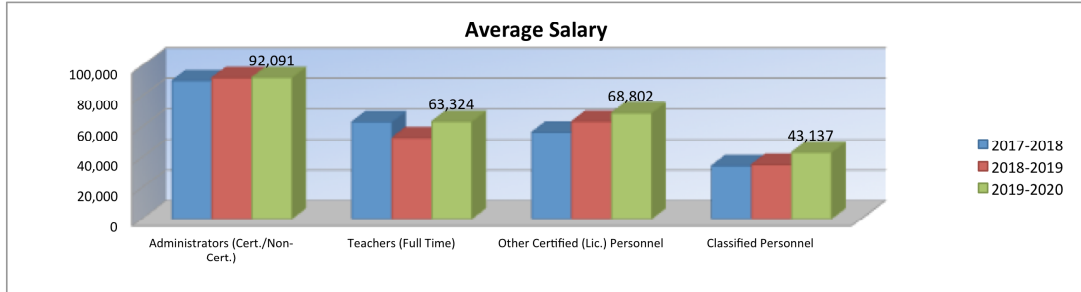
## Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$97,854,797	\$99,215,277	\$101,128,216
Bonded Indebtedness	17,415,508	16,481,180	15,503,950



USD# 382  
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.7	963,175	90,016	10.7	984,003	91,963	9.7	893,286	92,091
Teachers (Full Time)	72.2	4,548,992	63,005	67.0	3,549,733	52,981	71.0	4,496,014	63,324
Other Certified (Licensed) Personnel	4.5	253,993	56,443	4.7	297,734	63,348	4.7	323,369	68,802
Classified Personnel	42.2	1,453,830	34,451	45.7	1,609,243	35,213	43.5	1,876,459	43,137
Substitutes/Temporary Help	XXXXX	142,929	XXXXXXXXXX	XXXXX	154,600	XXXXXXXXXX	XXXXX	152,000	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