Budget at a Glance

2005 - 2006

Pratt USD 382

Table of Contents

Summary of Total Expenditures……....1

Summary of General and Supplemental General Fund Expenditures……..2

Instruction Expenditures……3

Sources of Revenue and Proposed Budget for 2005-06
(previously Co99a)……...4

Enrollment and Low Income Students……..5

Mill Rates by Fund……..…6

Assessed Valuation and Bonded Indebtedness…….....7

Average Salary…….…....8

KSDE Website Information…….…...9

Summary of Total Expenditures By Function
(All Funds)

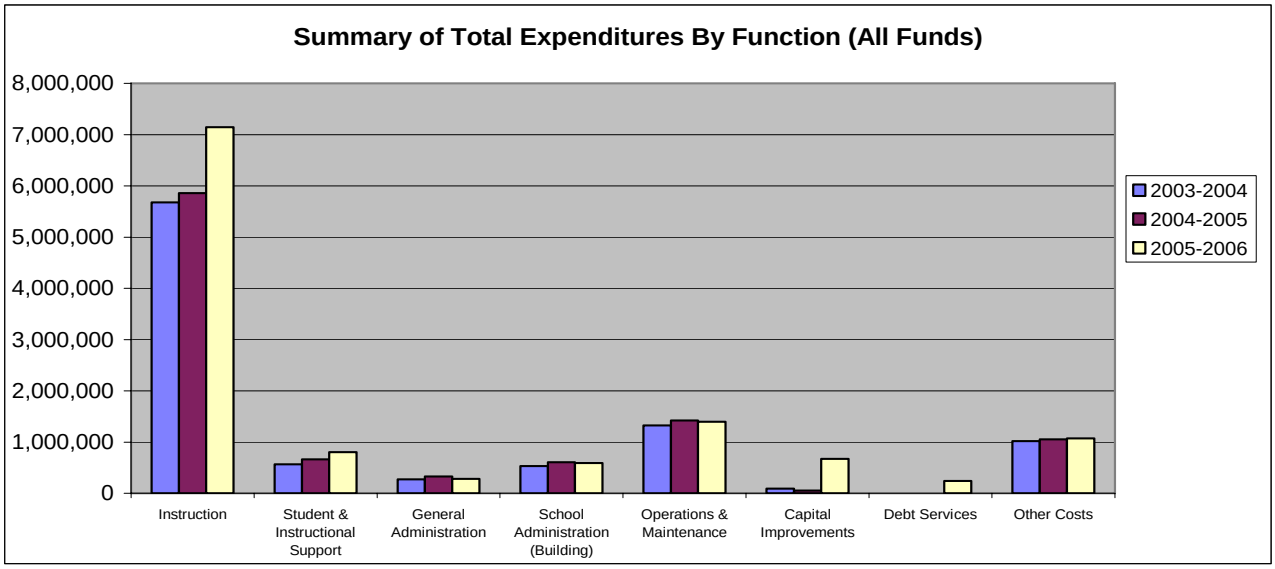
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,676,449	60%	5,858,976	59%	3%	7,143,692	59%	22%
Student & Instructional Support	568,016	6%	665,271	7%	17%	806,336	7%	21%
General Administration	273,194	3%	331,161	3%	21%	282,963	2%	-15%
School Administration (Building)	532,135	6%	606,848	6%	14%	590,006	5%	-3%
Operations & Maintenance	1,326,093	14%	1,422,049	14%	7%	1,395,734	11%	-2%
Capital Improvements	92,542	1%	54,031	1%	-42%	674,316	6%	1148%
Debt Services	0	0%	0	0%	0%	243,381	2%	0%
Other Costs	1,018,308	11%	1,053,562	11%	3%	1,074,479	9%	2%
Total Expenditures	9,486,737	100%	9,991,898	100%	5%	12,210,907	100%	22%
Amount per Pupil	$7,889		$8,734		11%	$10,792		24%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational 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, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

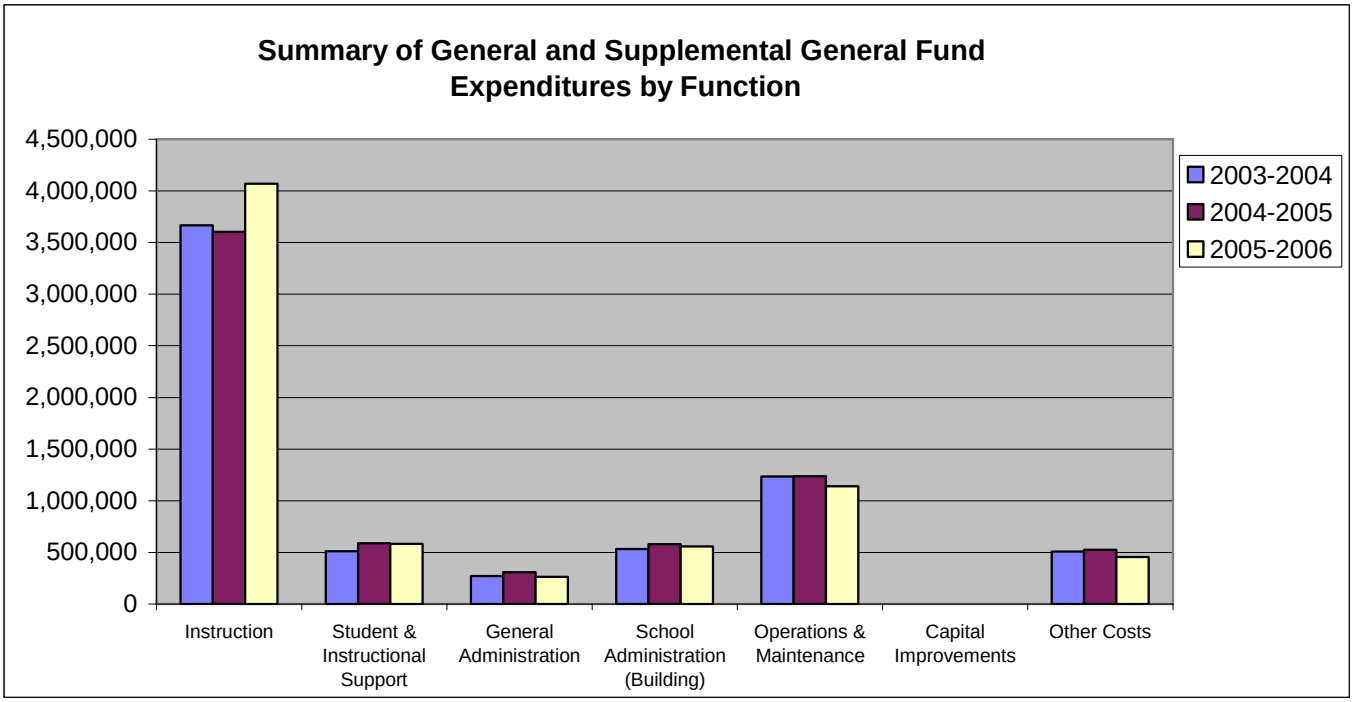
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



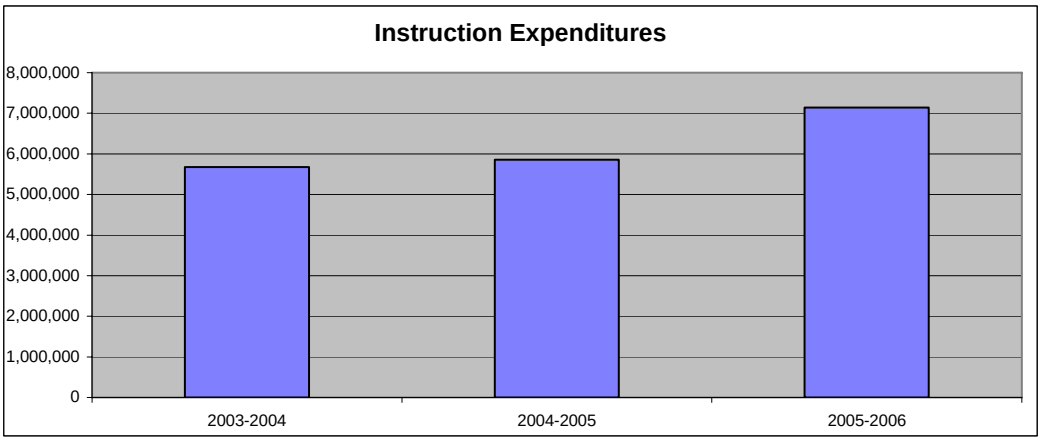
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,666,730	55%	3,602,452	53%	-2%	4,071,000	58%	13%
Student & Instructional Support	509,650	8%	587,571	9%	15%	584,050	8%	-1%
General Administration	272,894	4%	308,404	5%	13%	262,500	4%	-15%
School Administration (Building)	532,135	8%	579,040	8%	9%	557,750	8%	-4%
Operations & Maintenance	1,234,346	18%	1,238,274	18%	0%	1,141,918	16%	-8%
Capital Improvements	1,182	0%	0	0%	-100%	0	0%	0%
Other Costs	506,822	8%	525,693	8%	4%	455,750	6%	-13%
Total Expenditures	6,723,759	100%	6,841,434	100%	2%	7,072,968	100%	3%
Amount per Pupil	$5,591		$5,980		7%	$6,251		5%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,684,223		2,525,160	-6%		2,710,000	7%
Federal Funds	603,260		601,435	0%		593,950	-1%
Supplemental General	982,507		1,077,292	10%		1,361,000	26%
At Risk (4yr Old)						49,000	
At Risk (K-12)						157,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		100,000	0%
Driver Education	15,971		29,040	82%		40,050	38%
Declining Enrollment						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	1,084,315		1,086,741	0%		1,423,570	31%
Vocational Education	243,188		254,058	4%		280,950	11%
Gifts/Grants	30,827		22,231	-28%		190,000	755%
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			205,321			238,172	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	32,158		57,698	79%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	5,676,449		5,858,976	3%		7,143,692	22%
Enrollment (FTE)*	1,202.5		1,144.0	-5%		1,131.5	-1%
Amount per Pupil	4,721		5,121	8%		6,313	23%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,676,449		5,858,976	3%		7,143,692	22%



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

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

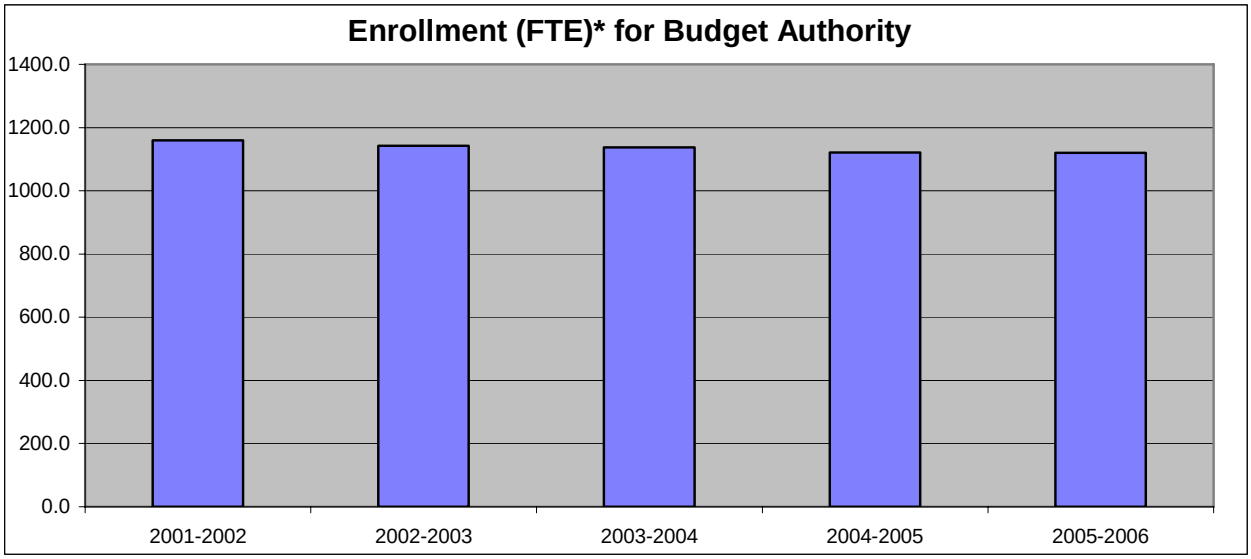
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

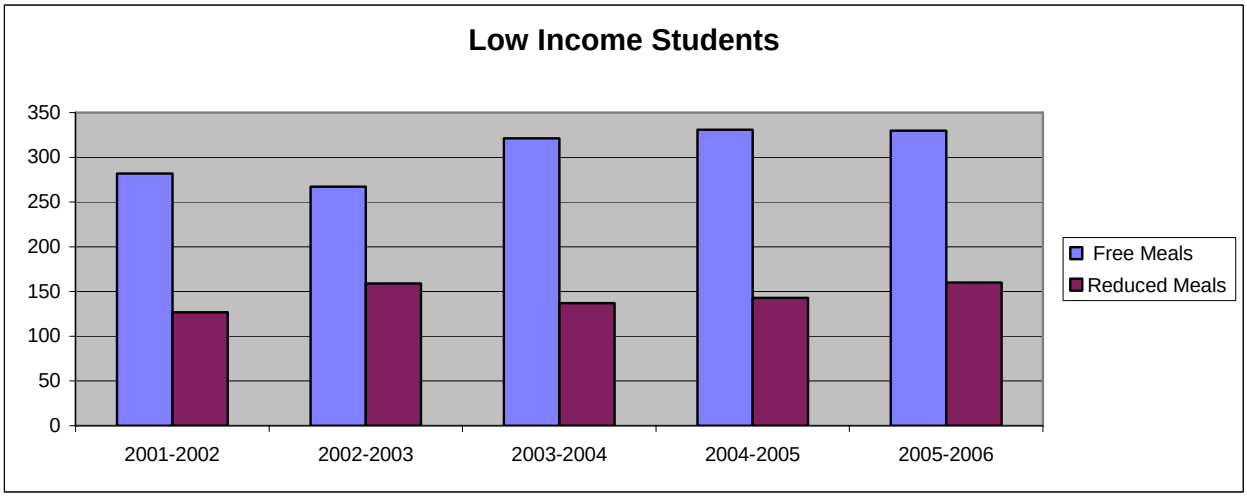
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	7,218,595	0	6,210,350	0		0	1,008,245
Supplemental General	1,800,000	98,969	663,300				1,037,731
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	49,000	0		0	0	49,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	272,000	0		0	0	272,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	974,316	1,174,316	57,015	0	0	0	269,457
Driver Training	82,541	44,301	8,240		0	30,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	500,654	49,777	6,170	211,208	0	45,000	188,499
Professional Development	31,875	0	1,875	0	0	30,000	0
Parent Education Program	35,729	0	21,654	0	0	11,119	2,956
Summer School	0	0		0	0	0	0
Special Education	1,458,370	249,862	0	0	0	1,208,508	0
Vocational Education	300,000			0	0	300,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	203,494	203,494					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	372,754	0	372,754				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	243,381	0	60,845		100,000		285,005
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	613,825	37,456	xxxxxxxxxxx	576,369	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	14,156,534	1,858,175	7,402,203	787,577	100,000	1,945,627	2,791,893
Less Transfers	1,945,627						
TOTAL Budget Expenditures	$12,210,907						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	1,160.0	1,142.6	-2%	1,137.5	0%	1,121.3	-1%	1,120.0	0%
Number of Students - Free Meals	282	267	-5%	321	20%	331	3%	330	0%
Number of Students - Reduced Meals	127	159	25%	137	-14%	143	4%	160	12%

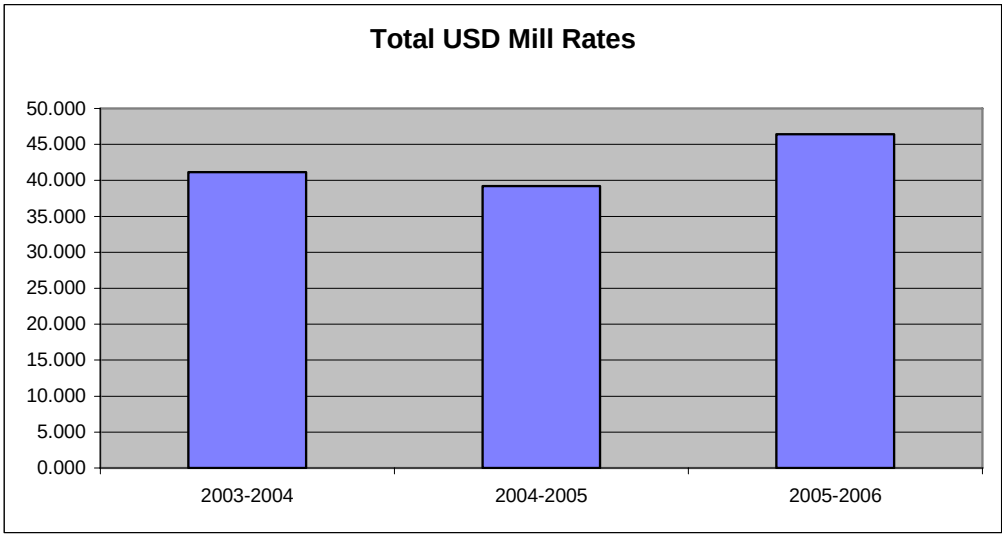




*FTE for state aid and budget authority purposes for general fund.

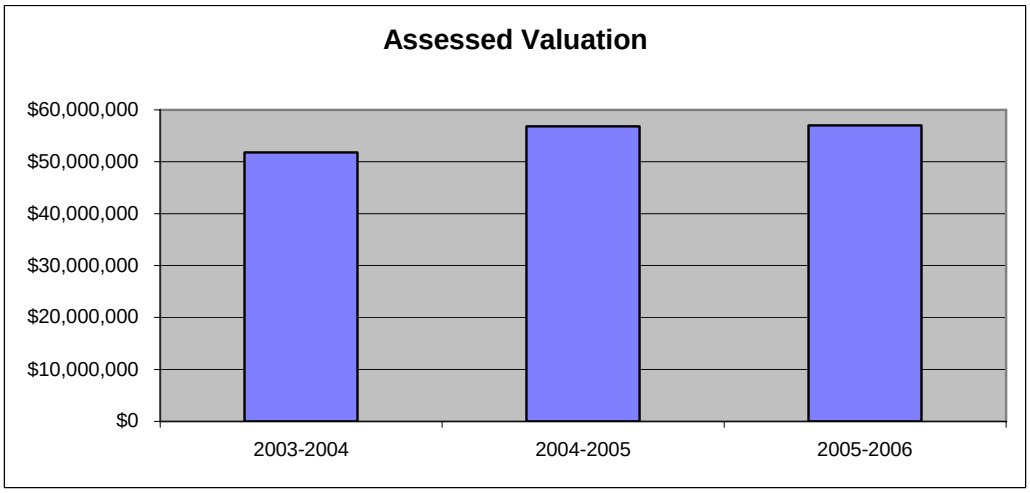
Miscellaneous Information
Mill Rates by Fund

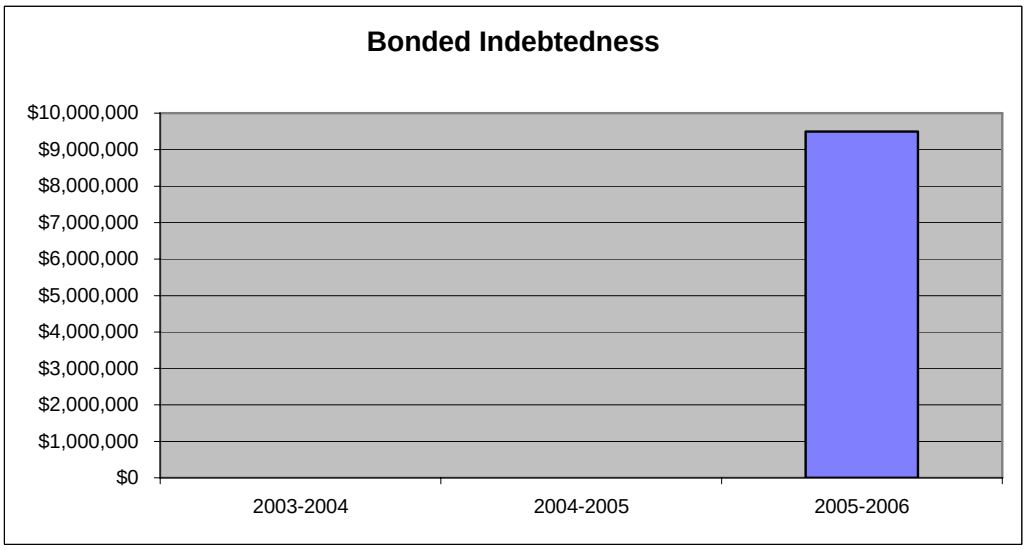
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	17.156	15.195	17.231
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	5.203
Bond & 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	**41.156**	**39.195**	**46.434**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$51,816,867	$56,804,188	$57,014,588
Bonded Indebtedness	0	0	9,500,000





USD# 382
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certifie	10.0	598,563	59,856	10.0	700,098	70,010	10.0	735,103	73,510
Teachers (Full Time)	75.0	3,421,580	45,621	74.0	3,680,090	49,731	72.0	3,864,095	53,668
Other Certified (Licensed) Personnel	12.9	643,702	49,899	11.8	498,692	42,262	10.0	523,627	52,363
Classified Personnel	44.9	1,092,466	24,331	47.2	1,218,964	25,826	44.0	1,279,912	29,089
Substitutes/Temporary Help	XXXXXX	146,589	XXXXXXXXXXX	XXXXXX	185,291	XXXXXXXXXXX	XXXXXX	194,556	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)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses