

2022-2023 Budget Profile



Pratt USD #382

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2022-2023 Budget General Information

USD #: 382

Introduction

Pratt Schools strive to provide a small-town atmosphere while still providing opportunities for all students to maximize their passion and potential. With an enrollment of 1,075 we know our students by name and as individuals.

Board Members

Bill Bergner, President -----	620-672-7474
Donna Hoener-Queal -----	620-546-4320
Tim Barker-----	620-388-3317
Jeremy Demuth-----	620-770-6114
Christopher Drake-----	620-546-3824
Michelle Ferbert-----	620-388-2268
Jennifer Hopkins -----	620-388-1302

Key Staff

Superintendent-----	Tony Helfrich
Assistant Superintendent – Curriculum-----	David Schmidt
Assistant Superintendent – Career/Tech Ed-----	Steve Blankenship
Director of Technology -----	Molly Swank
Director of Maintenance -----	David Inslee
Director of Transportation -----	Clint Jones
Beyond the Bell – After School Program Director-----	Ryan Creadick
Board Clerk -----	Beth Shelden
Human Resources/Payroll-----	Socorro Acosta
Pratt High School Principal -----	Steve Blankenship
Pratt High School Asst. Principal/AD -----	David Swank
Liberty Middle School Principal -----	Stephanie Thompson
Southwest Elementary School Principal -----	Kirsten Blankenship
Southwest elementary School Asst. Principal -----	Ryan Creadick

The District's Accomplishments and Challenges

Accomplishments:

- All district schools had in-person instruction every day of the year. No days were cancelled.
- Overall and grades 3, 4, 5, & 7 outperformed the State (our district had a lower percentage of students scoring in Level 1) numbers in both math (10th also in Math only) and ELA. Those grades also saw overall more students scoring at levels 3 & 4 than the average state numbers. Specifically, our percentages outperformed the state levels at grades 3, 5, 6 & 7 for Reading and grades 4, 5, 6, & 7 in Math. This was from 2022 State Assessments. Southwest Elementary, the district's one grade school, is a Title I school.
- Southwest Elementary utilizes a model MTSS program. AIMSWEB data is used for progress monitoring and results show consistent growth higher than expected from Kindergarten to 4th grade, tracking longitudinal scores.
- Liberty Middle School added a MTSS support teacher to coordinate Tier 2 support for students at LMS. Liberty Middle School is developing progress monitoring programs from its new math curriculum, Istation, and NoRedInk.
- Pratt High School is using NoRedInk for targeting growth in ELA. Results showed excellent growth in 2020-21 when used as a pilot program. It was instituted in all ELA curriculum for 2021-22.
- PHS students outperformed state, national, and international averages on AP Calculus & AP English Composition results.
- SW continues its focus on social-emotional development with morning meetings and Zones of Regulation. The topics are updated annually by a staff working group.
- We again received the MHIT grant to support our social worker liaising with the county health department in an effort to improve our delivery of social-emotional supports to students.
- The district expanded PreK to a full-day option for the 2021-22 year. This option is offered to 4-year olds and includes the option for a "Beyond the Bell" component to help with parent schedules and accessibility. We are continuing this option for the 2022-23 school year.
- PHS & LMS continue to operate a model careers program with job shadowing and internship options. We have a fully implemented IPS with PHS students, starting in 8th grade with the Careers class.
- We continued our Greenback Match program, which pairs PHS students with elementary students. This is a win-win for both sets of students. We have focused on grit, passion, valor, respect, and team—core values developed collaboratively between USD 382 teachers and students. The process began in the summer of 2015.
- The district inducted its first Hall of Fame class in September of 2021. The focus is on post-HS accomplishments of Greenback graduates or extraordinary efforts to support Pratt students.
- PHS added an Ag program in 2020-21 and has experienced higher than expected enrollment numbers.

- PHS has constructed some needed structures for the district through our Geometry & Construction and the Construction Trades classes. We are continuing that work this year.

Challenges:

- The district has experienced declining enrollment for both the 2020 and 2021 counts. This could necessitate a reduction in force for the 2023-24 school years if that trend holds.
- The district is developing a Facilities Plan and looking at the needs of its old high school, which currently house the PreK and central office functions. A renovation could mean a reconfiguration of grades, which would create needed space but raise operational costs.
- The district is part of a Special Education Cooperative and we pay assessments according to total enrollment as compared to the cooperative. Because we are larger and more efficient, we subsidize the costs of the smaller members. We are paying an increasingly larger percentage of the cooperative assessments because of rapidly declining enrollments at the member districts.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
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7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
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17. Capital Improvements (4000)
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20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
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Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged 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).

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) Report Generator:

https://datacentral.ksde.org/report_gen.aspx

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

School Finance Reports (Data Central) website below:

<https://datacentral.ksde.org/default.aspx>

- 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

Accountability Reports website below:

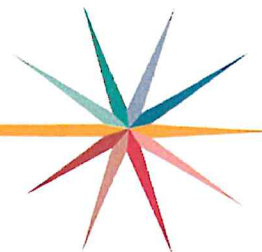
<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports

Budget at a Glance

USD 382 - Pratt

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

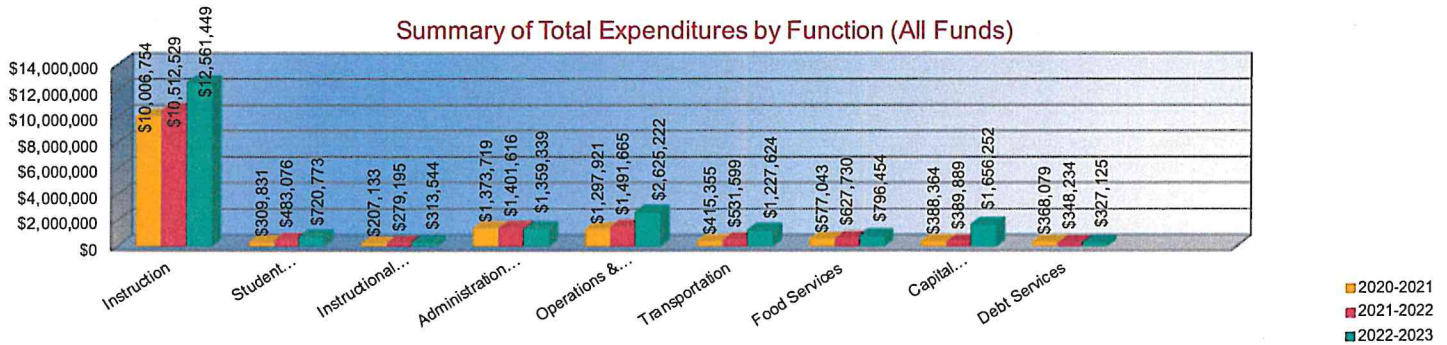
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$0	#####	\$1	#####	65%	\$0	#####	58%
Student Support Services	\$0	30983100%	\$0	48307600%	3%	\$1	72077300%	3%
Instructional Support Services	\$0	20713300%	\$0	27919500%	2%	\$0	31354400%	1%
Administration & Support	\$0	137371900%	\$0	#####	9%	\$0	#####	6%
Operations & Maintenance	\$0	129792100%	\$0	#####	9%	\$0	#####	12%
Transportation	\$0	41535500%	\$0	53159900%	3%	\$0	#####	6%
Food Services	\$0	57704300%	\$0	62773000%	4%	\$0	79645400%	4%
Capital Improvements	\$0	38836400%	\$0	38988900%	2%	\$0	#####	8%
Debt Services	\$0	36807900%	\$0	34823400%	2%	\$0	32712500%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	0	#####	\$1	#####	100%	\$0	#####	100%
Amount per Pupil	\$0		\$0		0%	\$0		0%
Current Expenditures ²	\$0	#####	\$1	#####	100%	\$0	#####	100%
Amount per Pupil	\$0		\$0		0%	\$0		0%
Percent of Expenditures for Instruction ³								
Total Expenditures	\$0	992150500%	\$1	#####	65%	\$0	#####	58%
Current Expenditures	\$0	992150500%	\$1	#####	69%	\$0	#####	68%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

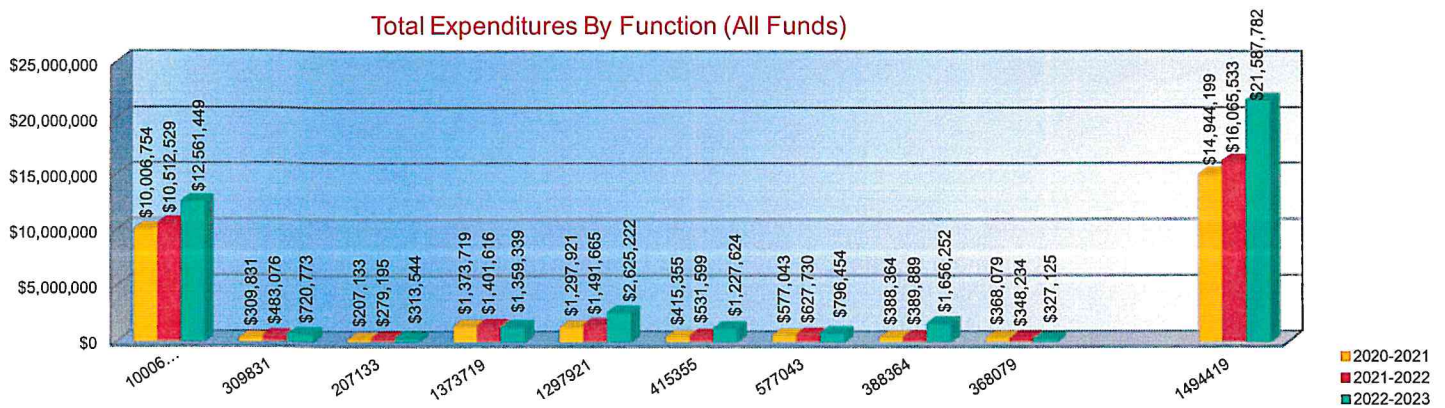


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$10,006,754	\$10,512,529	\$12,561,449
Student Support	\$309,831	\$483,076	\$720,773
Instructional Support	\$207,133	\$279,195	\$313,544
Administration & Support	\$1,373,719	\$1,401,616	\$1,359,339
Operations & Maintenance	\$1,297,921	\$1,491,665	\$2,625,222
Transportation	\$415,355	\$531,599	\$1,227,624
Food Services	\$577,043	\$627,730	\$796,454
Capital Improvements	\$388,364	\$389,889	\$1,656,252
Debt Services	\$368,079	\$348,234	\$327,125
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$14,944,199	\$16,065,533	\$21,587,782

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

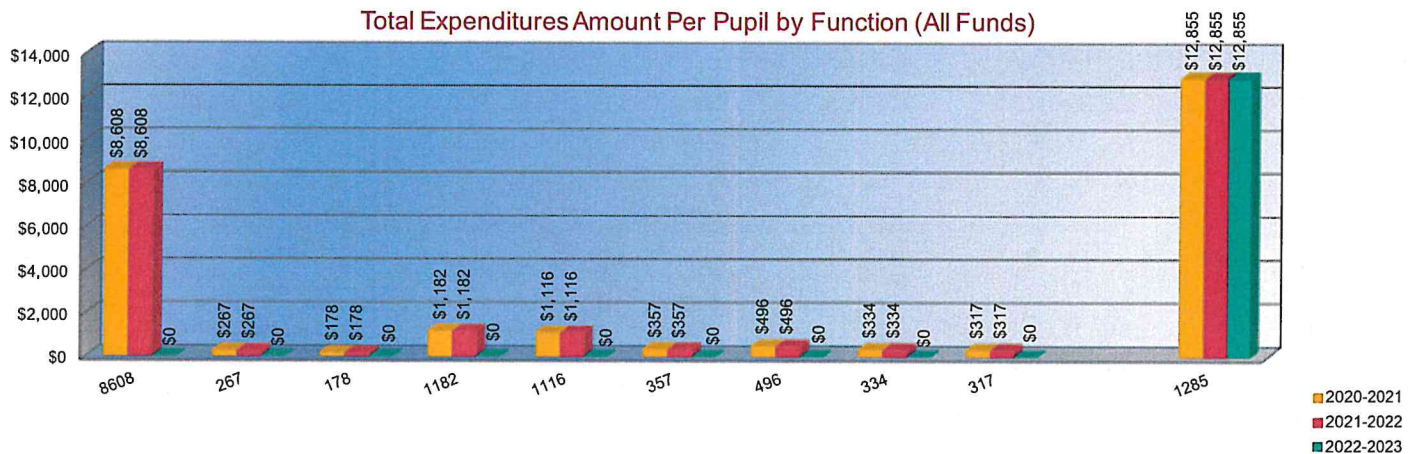
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$8,608	\$9,239	10987.01041
Student Support	\$267	\$425	\$630
Instructional Support	\$178	\$245	\$274
Administration & Support	\$1,182	\$1,232	\$1,189
Operations & Maintenance	\$1,116	\$1,311	\$2,296
Transportation	\$357	\$467	\$1,074
Food Services	\$496	\$552	\$697
Capital Improvements	\$334	\$343	\$1,449
Debt Services	\$317	\$306	\$286
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$12,855	\$14,120	\$18,882
Enrollment (FTE)²	1,162.5	1,137.8	1,143.3

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

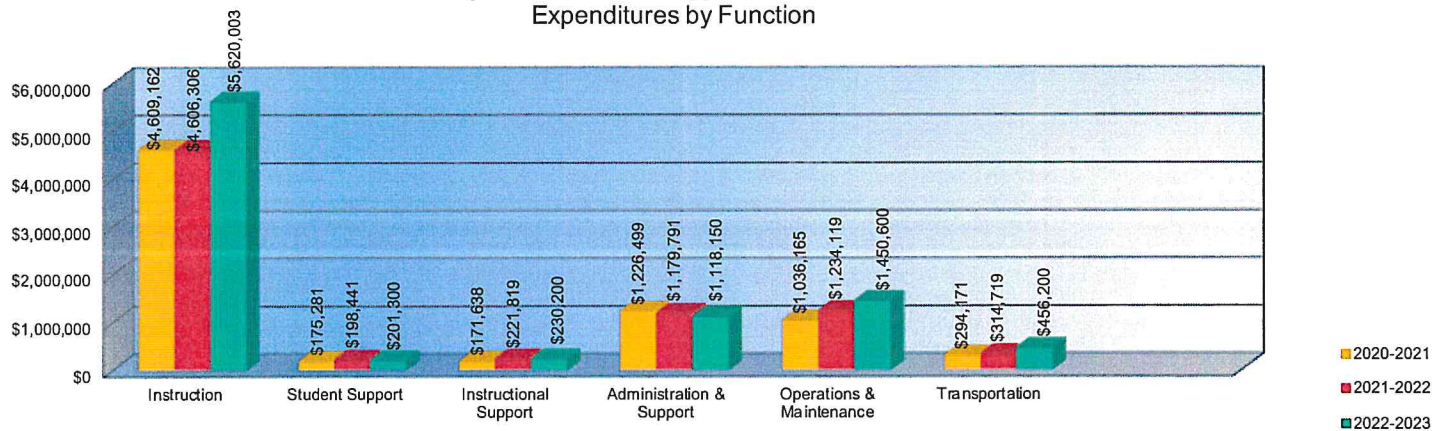


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$4,609,162	61%	\$4,606,306	59%	0%	\$5,620,003	62%	22%
Student Support	\$175,281	2%	\$198,441	3%	13%	\$201,300	2%	1%
Instructional Support	\$171,638	2%	\$221,819	3%	29%	\$230,200	3%	4%
Administration & Support	\$1,226,499	16%	\$1,179,791	15%	-4%	\$1,118,150	12%	-5%
Operations & Maintenance	\$1,036,165	14%	\$1,234,119	16%	19%	\$1,450,600	16%	18%
Transportation	\$294,171	4%	\$314,719	4%	7%	\$456,200	5%	45%
Capital Improvements	\$0	0%	\$1,122	<1%	0%	\$0	0%	-100%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$7,512,916	100%	\$7,756,317	100%	3%	\$9,076,453	100%	17%
Amount per Pupil	\$6,463		\$6,817		5%	\$7,939		16%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2020-2021 Actual
General	\$3,747,826
Federal Funds	\$534,256
Supplemental General	\$861,336
Preschool-Aged At-Risk	\$98,146
At Risk (K-12)	\$916,334
Bilingual Education	\$108,285
Virtual Education	\$88,022
Capital Outlay	\$85,249
Driver Education	\$15,006
Declining Enrollment	\$0
Extraordinary School Program	\$75,394
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,195,750
Cost of Living	\$0
Career and Postsecondary Ed.	\$253,523
Gifts & Grants ¹	\$191,009
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$620,700
Contingency Reserve	\$0
Text Book & Student Material	\$29,021
Activity Fund	\$186,897
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$10,006,754
Enrollment (FTE) ³	1,162.5
Amount per Pupil ²	\$8,608
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$10,006,754

2021-2022 Actual	% Change
\$3,547,499	-5%
\$715,962	34%
\$1,058,807	23%
\$44,962	-54%
\$1,257,596	37%
\$115,600	7%
\$63,906	-27%
\$42,886	-50%
\$102	-99%
\$0	0%
\$54,653	-28%
\$0	0%
\$0	0%
\$0	0%
\$603	0%
\$2,305,184	5%
\$0	0%
\$252,036	-1%
\$168,731	-12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$664,892	7%
\$0	0%
\$20,154	-31%
\$198,956	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,512,529	5%
1,137.8	-2%
\$9,239	7%
\$0	0%
\$0	0%
\$0	0%
\$10,512,529	5%

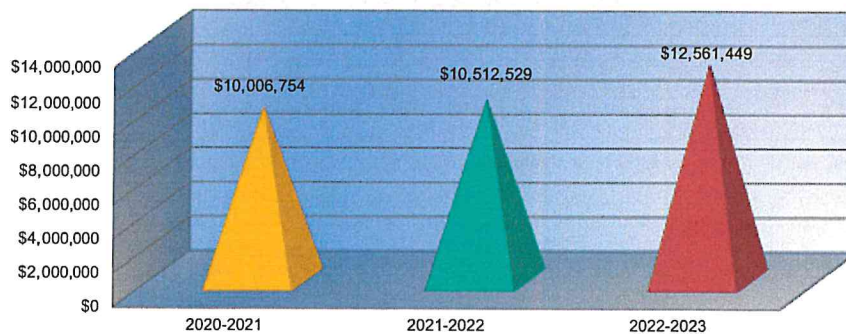
2022-2023 Budget	% Change
\$3,812,370	7%
\$717,600	0%
\$1,807,633	71%
\$91,530	104%
\$1,652,950	31%
\$120,950	5%
\$100,692	58%
\$130,000	203%
\$28,350	27694%
\$0	0%
\$235,250	330%
\$0	0%
\$0	0%
\$0	0%
\$4,673	675%
\$2,723,073	18%
\$0	0%
\$196,100	-22%
\$195,599	16%
\$0	0%
\$0	0%
\$0	0%
\$744,679	12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$12,561,449	19%
1,143.3	0%
\$10,987	19%
\$0	0%
\$0	0%
\$0	0%
\$12,561,449	19%

1. Gifts & Grants includes private grants and grants from non-federal sources.

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

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$10,218,297	\$0	\$10,218,297	\$0			\$0	\$0
Supplemental General	\$3,179,470	\$214,762	\$1,318,526			\$0	\$1,646,182	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$91,530	\$57,038		\$0	\$0	\$34,492	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,887,650	\$181,454		\$0	\$0	\$1,706,196	\$0	\$0
Bilingual Education	\$120,950	\$41,740		\$0	\$0	\$79,210	\$0	\$0
Virtual Education	\$100,692	\$100,692			\$0	\$0	\$0	\$0
Capital Outlay	\$3,413,502	\$2,396,222	\$244,502	\$0	\$0	\$0	\$772,778	\$0
Driver Training	\$59,054	\$40,629	\$7,425	\$0	\$0	\$0	\$11,000	\$0
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$235,250	\$110,250		\$0	\$0	\$0	\$125,000	\$0
Food Service	\$789,895	\$106,793	\$5,560	\$398,902	\$0	\$0	\$278,640	\$0
Professional Development	\$50,000	\$27,587	\$7,500	\$0	\$0	\$14,913	\$0	\$0
Parent Education Program	\$39,850	\$0	\$21,346	\$0	\$0	\$16,089	\$2,415	\$0
Summer School	\$4,673	\$4,673		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,794,298	\$441,870	\$0	\$0	\$0	\$2,352,428	\$0	\$0
Career and Postsecondary Education	\$196,100	\$78,114	\$0	\$0	\$0	\$117,986	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$273,599	\$79,599	\$132,000	\$0			\$62,000	\$273,599
Textbook & Student Materials Revolving		\$23,771						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,111,461	\$0	\$1,111,461					
Contingency Reserve		\$766,519						
Activity Funds		\$172,989						
Bond and Interest #1	\$1,004,875	\$1,014,256	\$311,511	\$0	\$0		\$693,572	\$0
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	\$1,112,950	-\$271,589		\$1,384,539				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$26,684,096	\$5,587,369	\$13,378,128	\$1,783,441	\$0	\$4,321,314	\$3,591,587	\$273,599
Less Transfers	\$4,321,314							
TOTAL Budget Expenditures	\$22,362,782							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	12,016,816	11,875,823	13,378,128
Federal Revenues	990,985	1,341,765	1,783,441
Local Revenues ¹	3,642,530	3,813,744	3,591,587
Total Revenues	16,650,331	17,031,332	18,753,156
Revenues Per Pupil	14,323	14,969	16,403

1. Excludes "Transfers" to avoid duplication of revenue.

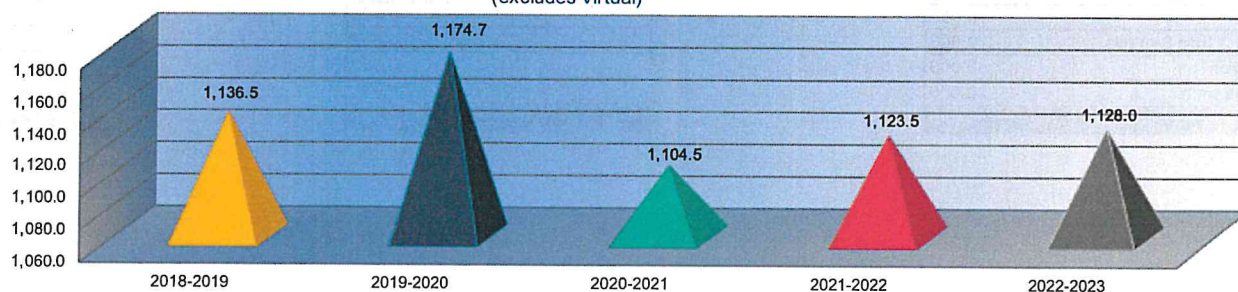
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

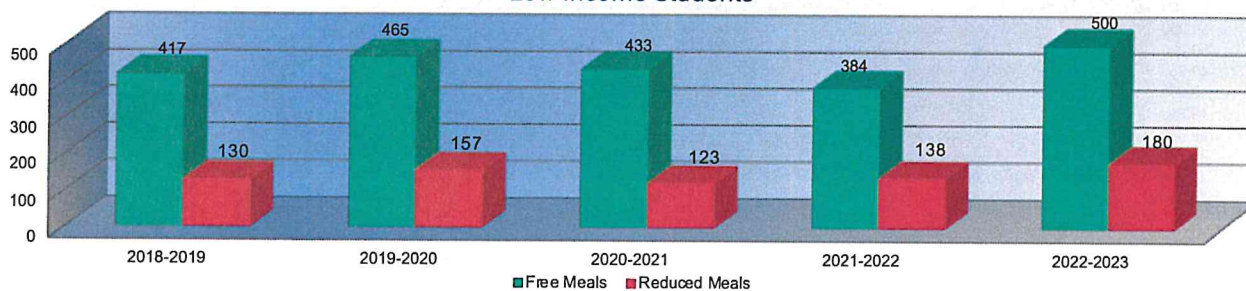
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual)*	1,136.5	1,174.7	3%	1,104.5	-6%	1,123.5	2%	1,128.0	0%
Free Meal Student Headcount	417	465	12%	433	-7%	384	-11%	500	30%
Reduced Meal Student Headcount	130	157	21%	123	-22%	138	12%	180	30%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students

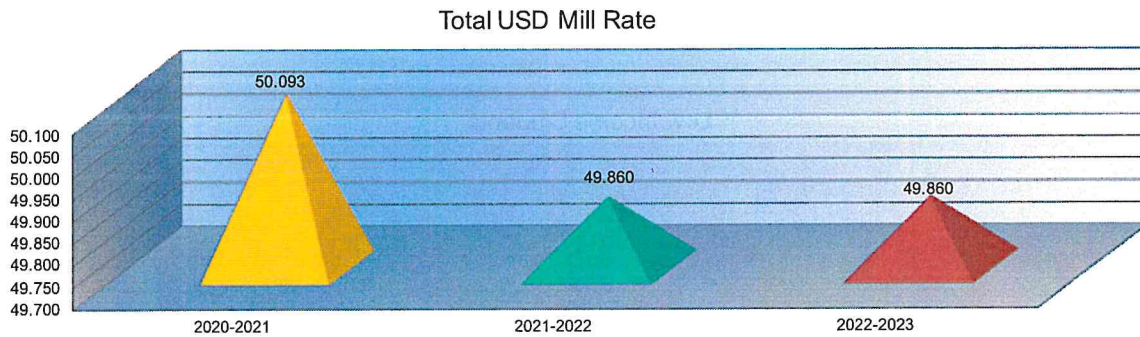


Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	15.831
Adult Education	0.000
Capital Outlay	7.659
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	6.603
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	50.093
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Actual
	20.000
	15.987
	0.000
	7.270
	0.000
	0.000
	0.000
	0.000
	0.000
	6.603
	0.000
	0.000
	0.000
	0.000
	0.000
	49.860
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000

	2022-2023 Budget
	20.000
	15.808
	0.000
	7.533
	0.000
	0.000
	0.000
	0.000
	0.000
	6.519
	0.000
	0.000
	0.000
	0.000
	0.000
	49.860
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000



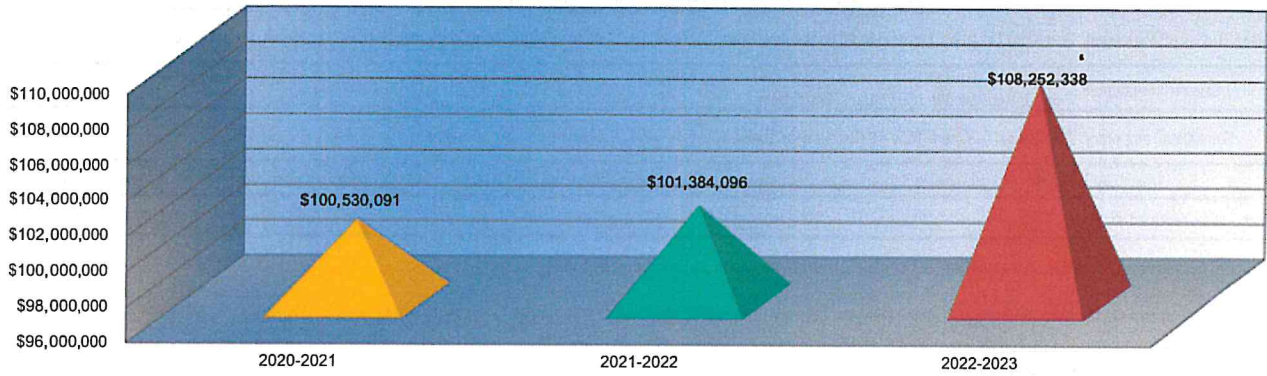
Other Information

	2020-2021 Actual
Assessed Valuation	\$100,530,091
Total USD Debt	\$14,000,160

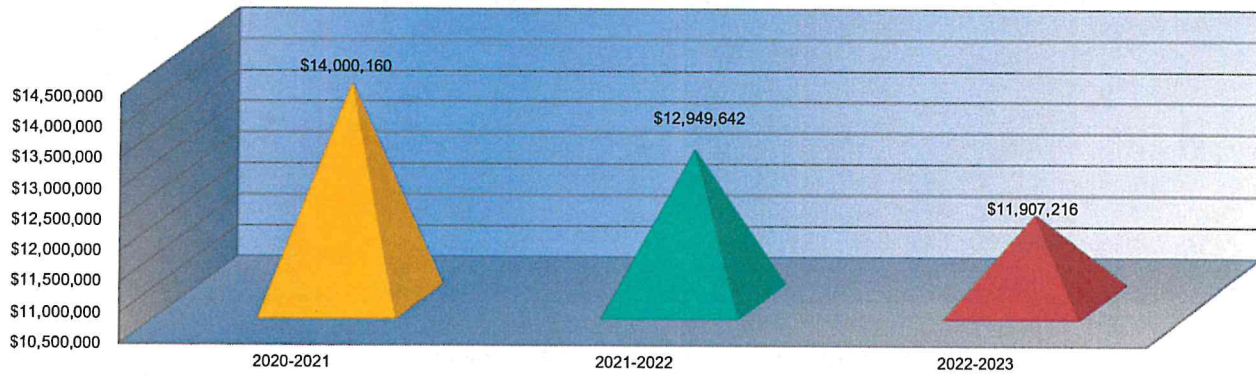
	2021-2022 Actual
Assessed Valuation	\$101,384,096
Total USD Debt	\$12,949,642

	2022-2023 Budget
Assessed Valuation	\$108,252,338
Total USD Debt	\$11,907,216

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.7	\$1,033,712	\$96,609	10.7	\$1,098,647	\$102,677	10.7	\$1,081,617	\$101,086
Teachers (Full Time)	74.0	\$5,633,677	\$76,131	76.0	\$6,014,149	\$79,134	76.0	\$6,103,675	\$80,312
Other Certified (Licensed) Personnel	4.7	\$300,673	\$63,973	4.7	\$307,753	\$65,479	4.7	\$291,675	\$62,059
Classified Personnel	43.5	\$1,823,317	\$41,915	41.7	\$1,808,343	\$43,366	44.4	\$1,849,300	\$41,651
Substitutes/Temporary Help		\$203,267			\$160,650			\$200,000	

Administrators:

** 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).

*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, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

th a 12 month contract should be reported as 1.0. 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.

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Average Salaries

