

# 2021-2022 Budget Profile



USD#436-Caney Valley Schools

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## 2021-2022 Budget General Information

USD #: 436

### Introduction

USD #436-Caney Valley is continuing the tradition of providing students the opportunity at an education beyond their expectations. This comprehensive educational experience is filled with multiple opportunities and valuable classroom and extra-curricular activities. Our district's goal is to have every graduate college and/or career ready. Caney Valley is committed to providing a unique, personalized, and comprehensive learning experience to each individual student. Our continued mission is **Building Up Life Long Passion Under Proven Success**. Caney has a long tradition of academic, athletic, and activity excellence and we are proud to be the district of choice in Montgomery County.

### Board Members

Michael Freisberg– President	620-252-8334	<a href="mailto:mfreisberg@caney.com">mfreisberg@caney.com</a>
Aaron Richey-Vice President	620-879-2818	<a href="mailto:arichey@caney.com">arichey@caney.com</a>
Mark Artherton	620-879-9915	<a href="mailto:martherton@caney.com">martherton@caney.com</a>
Austin Bruce	620-289-4125	<a href="mailto:abruce@caney.com">abruce@caney.com</a>
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Natalie Rees	620-333-4994	<a href="mailto:nrees@caney.com">nrees@caney.com</a>
Rick Wilson	620-289-4616	<a href="mailto:rdwilson@caney.com">rdwilson@caney.com</a>

### Key Staff

**Superintendent:** Blake A. Vargas

**Associate or Assistant Superintendents:** N/A

**Business Office Staff:** Elissa Freisberg, Board Clerk; Lory Hall, Accounts Payable/Board Treasurer; Stacy Stapleton, District Secretary.

**Curriculum & Instruction Staff:** Megan Abbott, Testing, Accreditation, and Evaluation

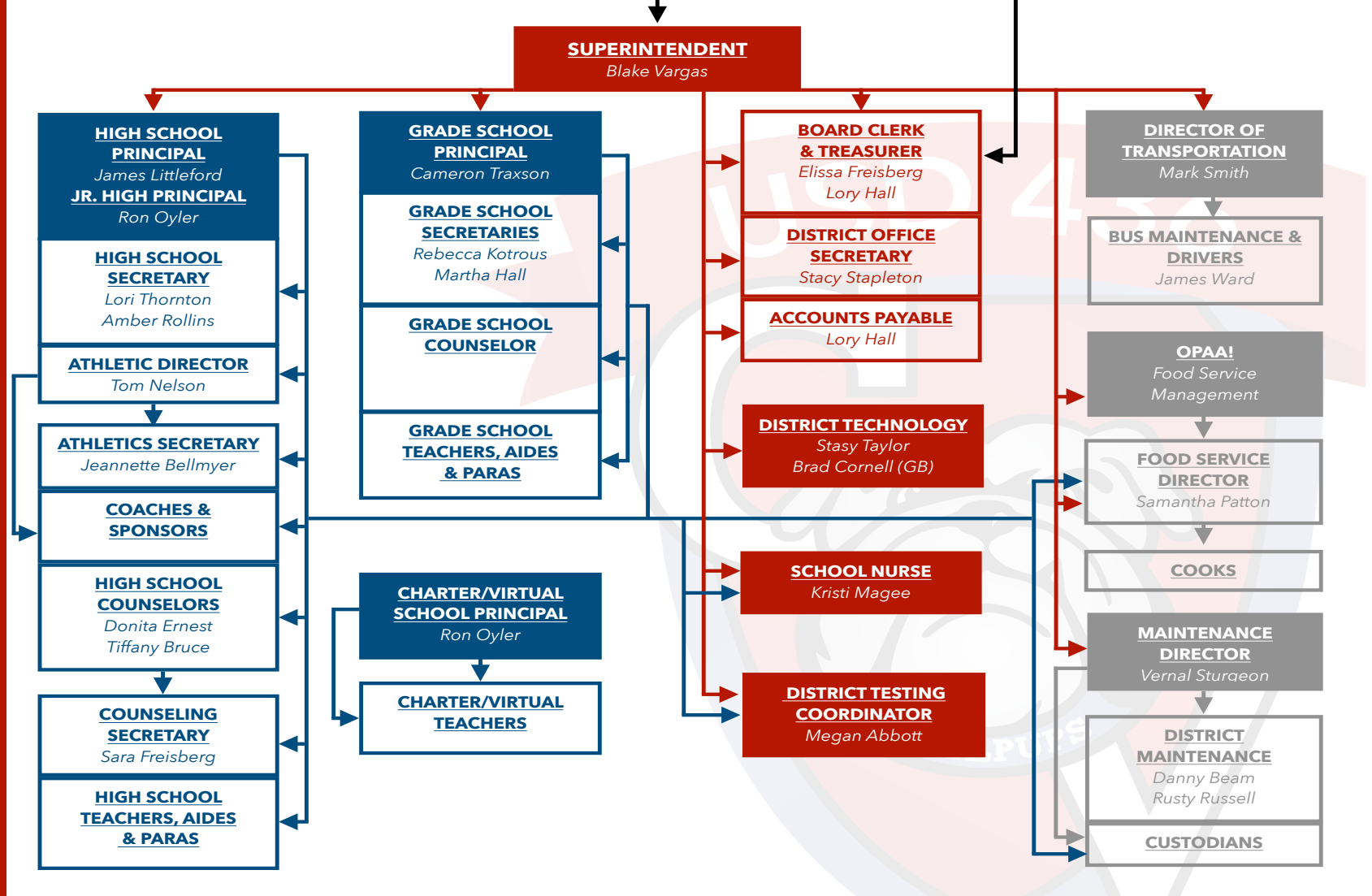
**Other Key Contacts:** James Littleford, High School Principal; Ron Oyler, Jr. High & Charter School Principal; Cameron Traxson, Elementary Principal; Vernal Sturgeon, Head of Maintenance and Mark Smith Head of Transportation.



Organizational Flow Chart

USD #436

**CANEY VALLEY USD #436 SCHOOL BOARD**  
Mark Artherton, Daniel Owen, Austin Bruce, Natalie Rees, Rick Wilson, Melissa McIntosh, Michael Freisberg



## **The District's Accomplishments and Challenges**

**Accomplishments:** USD 436 students continue to have some of the highest rates of involvement in extracurricular activities while achieving academic excellence. Students have seen growth among local indicators and the district is above average in many of the areas when comparative to the state. Even our At-Risk and low SES students continue to maintain excellent results. At the same time, out of district students are continuing to enter at high rates as a testament to the level of education and support students receive as a part of Caney Valley Schools. With the state of Kansas changing their funding approach to out of state students we have also mirrored our own district policy. Overall, we feel this is a huge burden and hit to our district, but without funding we cannot sustain out of state students in the future. As a rural district that is the heart of its community, USD#436 is striving to continue its excellence, while adapting to the needs of the students that it serves. We have seen success in not only the academic area, but athletically are one of the most competitive schools around. We believe strongly in a well-rounded student and use our extracurricular activities as a way to strengthen our academic approach. Our activity participation has allowed us to capture the hearts of all facets of the community, and our extracurricular programs continue to compete at a high level and prepare students for entering their post-secondary pursuits.

**Challenges:** USD 436 is faced with meeting the needs of an ever-changing community dynamic and population. A lack of entry level housing forces many new hires to live outside of district. Although we passed a bond a few years ago, we receive much less state aid than in the past, simply because it was passed at a different time than other districts. This loophole is a huge equity piece and increases our local tax burden even more. The district like many others around the state increasingly has to defend its operations from anti-education groups that provide misleading information without telling the whole truth surrounding educational funding. Our year will begin to address concerns in technology, maintenance, transportation, all in a responsible manner, as well as accomplish a huge milestone in completing our basketball court that was 20 years overdue. Our elementary is in need of a new secure single entrance, but with other needs increasing the balance is attempting to complete multiple projects with limited resources. Our community, as always, will be involved in the planning for the future of our wonderful school district as we begin to make tough decisions that will not only impact the school, but also the community. We are cautiously optimistic as governor Kelly continues to put education back where it belongs, and are proud to be working towards a brighter future. We have and always will remain CANEY STRONG!

### **Supplemental Information for the Following Tables**

- 1. Summary of Total Expenditures by Function (All Funds)**—We are making major investments in instruction, student support services, operations, transportation and food service. Some of the increase will be out of necessity due to rising costs and inflation, however with a new basketball court slated for this fall, some long overdue projects will be completed.

2. **Summary of General Fund Expenditures by Function**—Our General fund expenditures mirror our overall increase in total expenditures. Caney is planning for the future, and ensuring as always that students come first!
3. **Summary of Supplemental General Fund Expenditures by Function**—Although we will see a decrease in general fund expenditures in instruction, we are able to offset it with federal funds. We anticipate providing more support due to these funds in helping to close the gap experienced by the pandemic.
4. **Summary of General and Supplemental General Fund Expenditures by Function**— One of the largest increase comes in student support and instruction. As Covid specific relief funds have become available we now have resources to help support students in loss they may experienced due to the pandemic.
5. **Summary of Special Education Fund by Function**—Instruction and Transportation expenses are expected to increase in this area and as a result we are budgeting to prepare for that.
6. **Instruction Expenditures (1000)**—It comes as no surprise, like much of the state we are reinvesting in the #1 data backed research as to increasing student achievement, classroom teachers. In order to combat the large increase in Oklahoma and neighboring districts schools are increasingly forced to make adjustments. Given that salaries still lag behind where they should be this trend will continue as funds are available.
7. **Student Support Expenditures (2100)**—This increase is tied with the increase in funding from a federal and state level. We will utilize much of it to combat loss due to the pandemic.
8. **Instructional Support Expenditures (2200)**—A core focus this year has been continued work in Professional Development and with ever changing needs due to the pandemic, we are looking to reinforce our already outstanding learning with additional interventions and support.
9. **General Administration Expenditures (2300)**—Despite the increase, this is the smallest percentage of the overall budget that has been dedicated to this area compared to past years.
10. **School Administration Expenditures (2400)**-The same rationale for 2300, is applicable to this fund.
11. **Central Services Expenditures (2500)**—In order to be competitive with other like positions, this increase reflects the effort to get there.
12. **Operations and Maintenance Expenditures (2600)**—The cost of living increase that is automatically applied to many services within this area, as well as rising costs accounts for the increased dollar expense, although it is the same percentage of the budget as similar to years past.
13. **Transportation Expenditures (2700)**—With an aging fleet it has become necessary to invest funds in order to maintain the integrity and safety of the fleet, as well as increase expenditures that have the potentially to be reimbursed with state funds.
14. **Other Support Services Expenditures (2900)**—No data available
15. **Food Service Expenditures (3100)**—With increased participation comes increased costs. The change is reflected as such. In addition, outdated equipment needs have caused an increase in expenditures and are necessary in meeting the needs of our students.
16. **Community Services Operations (3300)**—No data
17. **Capital Improvements (4000)**—We will see an increase in this area as we begin construction on our basketball court and begin to plan for continued long term deferred maintenance projects that needs to be completed.

- 18. Debt Services (5100)**—This is aligned with repayment as planned, although we did refinance and will pay off a year early as well as produce an estimated savings of 70-80,000.
- 19. Miscellaneous Information - Transfers (5200)** - Anticipated to remain similar overall between the funds as they have operated in the past.
- 20. Miscellaneous Information Unencumbered Cash Balance by Fund**—With preparation for a new elementary safety entrance and various capital projects, funds stayed steady, but we would like to see this grow to cover a few months of traditional expenses.
- 21. Reserve Funds Unencumbered Cash Balance**—No data
- 22. Other Information - Enrollment Information**—Losing out of state students has continued to hurt our district, but despite this we have been able to increase projected students this year compared to our loss last year.
- 23. Miscellaneous Information Mill Rates by Fund**—Are overall mill levy is projected to decrease slightly as a result of our increased assessed valuation.
- 24. Other Information - Assessed Valuation and Bonded Indebtedness**—Despite the decrease last year, the slight increase set in this year, mainly because of oil and gas, allowed us to get back on track as anticipated.

***Note: 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. 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](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