

2018-19 Budget Profile



Hugoton USD 210



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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2018-19 Budget General Information

USD #: 210

Introduction

USD 210 is located in Southwest Kansas in Hugoton, the county seat of Stevens County. Hugoton Schools serve just under 1,100 students in grades pre-K through 12. A high percentage of our teachers have advanced degrees and we have staff with a wide range of experience levels. USD 210 has a district valuation of just over \$90 million dollars. This valuation has been dropping as the Hugoton natural gas field slowly declines, and as the price of gas has been at record low levels. USD 210 was once considered property rich and demographically poor. As valuation has declined, that description is no longer accurate. The district does remain what would be considered demographically poor. Approximately 60% of USD 210 students are at or below the poverty level, and 40% of students are English Language Learners.

In November of 2008, Hugoton voters passed a \$21 million bond issue by a 71% "yes" vote. Construction began in the summer of 2009. The new schools and new facilities opened up during the 2010-2011 school year. This equated to a net gain of 85,000 square feet of space. This space included a new middle school academic wing, a link to connect the high school and middle school, a new weight room, wrestling room and a large cafeteria/commons. In addition, an Early Childhood Development Center was constructed to house all-day kindergarten and will allow expansion of pre-school and early childhood services. The \$21 million bond was placed on a 15-year note and will be paid of in 2024. Over \$2 million of capital outlay funds were saved prior to the bond project and used to supplement the total cost of the project.

Kansas Dairy Ingredients continues to be a bright spot in the economics of Hugoton. KDI, a milk processing plant is now in its fourth year of operation. The company has provided over 60 full time jobs and continues to grow. This plant typically processes over 1 million pounds of milk a day, with a maximum of 2.5 million pounds of milk.

In October of 2016, *Synata Biofuels* purchased the former Abengoa ethanol plant, 2 miles west of Hugoton. Synata is currently transitioning the ethanol plant from a biomass facility to a facility that will use natural gas to create ethanol. This transition should help the economy of Stevens County to continue to rebound from the dramatic decline over the past several years.

The quality of life in Hugoton is enhanced by its commitment to young people and families. Hugoton's Recreation Commission is committed to providing activities for the youth of the county, at an affordable cost. Forewinds Municipal Golf Course is a diamond in the rough and provides adult recreation for the community. Additionally, there are over twenty places of worship to meet the religious needs of the community. The Hugoton Chamber of Commerce and Economic Development Council continue to work to improve the economic viability of Hugoton and of Stevens County. Finally, Hugoton is located near many interesting destinations (Amarillo, TX - 3 hours; Red River, NM - 5 hours; Angel Fire, NM - 5 hours; Colorado Springs, CO - 5 hours)

Board Members

Matt Mills
1901 Rd C
Hugoton, KS 67951

Todd Gayer
609 S. Trindle
Hugoton, KS 67951

Stephanie Heger - VP
1311 Rd L
Hugoton, KS 67951

Barry Hittle
212 W. 1st
Hugoton, KS 67951

Mike Persinger - President
512 S. Harrison
Hugoton, KS 67951

Lisa Bennett
1017 S Harrison
Hugoton, KS 67951

Ed Stevenson
404 Jayhawk Court
Hugoton, KS 67951

Key Staff

Superintendent: Adrian Howie
Business Office Staff: Kim Korf, Board Clerk, Ginny Muncy, Payroll Clerk, Arlet Estrada, District Secretary and Davonna Daharsh, Finance Manager

Curriculum & Instruction Staff: n/a
Other Key Contacts: Lisa LeNeve – Social Media and Public Relations

The District's Accomplishments and Challenges

Accomplishments:

Graduation Rate

Hugoton High School's graduation rate continues to be above the state average, with a 5 average graduation rate of 91.8%. Hugoton Learning Academy, a charter school, USD 210 operates, continues to see growth in their graduation rate, as they have increased by 40% over the past 5 years.

Student Success

Academically, USD 210 uses NWEA Map assessments as one way to identify student growth over the course of the year. Over the past 3 years, USD 210 students are growing above average in all subjects.

3-YEAR GROWTH PERCENTILE BY SUBJECT

	2015-16	2016-17	2017-18	Total
Reading	60	61	58	59
Language usage			58	58
Math	53	60	62	59
Science	76	72	77	75
Total	60	62	61	61

Additionally, students in all quartiles are growing at or above national percentile averages, with the largest growth taking place among students in the bottom quartile.

ARE STUDENTS GROWING EQUALLY?

	Lowest quartile	Middle two quartiles	Top quartile
Reading	74 th	56 th	52 nd
Language usage	*	56 th	61 st
Math	68 th	62 nd	60 th
Science	75 th	77 th	86 th
Total	70 th	60 th	58 th

Fall to spring growth percentiles

IT Integration and our 1:1 Technology initiative (K-12):

Teachers in the district recognize using educational technology is a powerful tool and resource to increase student engagement. USD 210's 1:1 initiative is helping the district work towards the goal to better prepare students for college, career and/or the workforce. Students attending a four-year university no longer turn in assignments in hard copy form. Students today collaborate, create and turn in their work via special virtual classroom blogs and wikis. USD 210 students in the future will be ready to enter this digital learning world once they leave us. The district continues to develop a model for what IT integration looks like in classrooms. The input and expertise of the most technologically savvy teachers provide a large impact on how that model evolves. USD 210 has an open wi-fi system at HMS and HHS, but every student laptop is filtered on the wi-fi network they are logged into, whether at school or at home.

Board of Education Long Range Strategic Plan Goals

In the fall of 2016, the BOE met with USD 210 staff and community members in a series of meetings to begin creating a new vision for the district. With the guidance of KASB, the BOE was able to collect information from the community to help guide this new vision. The following strategic plan was created from the information gathered.



USD 210 Strategic Success Plan



Mission: *Hugoton Public Schools will engage students, staff, and community in a positive atmosphere where focused learning activities create successful, productive citizens.*

1. Student Success

Purpose: *To prepare students to find success post education, and become productive, contributing members of society.*

- 1.1 Ensure an aligned, rigorous, viable, relevant curriculum.
- 1.2 100% of students will obtain a diploma or the equivalent.
- 1.3 Provide opportunities for students to hone life-skills and soft-skills.
- 1.4 Help students identify and explore career possibilities.
- 1.5 Ensure students who enter post-secondary learning will be successful.

2. Attract and Retain Excellent Staff

Purpose: *An enthusiastic, educated, engaging staff will create the best learning environment in order to promote stability, progress, growth, and success for students.*

- 2.1 Provide recognition for exceptional staff.
- 2.2 Establish salaries and benefits for ALL staff that are competitive.
- 2.3 Establish healthy building environments and cultures where staff want to remain.
- 2.4 Establish and promote positive BOE interactions with staff.
- 2.5 Provide opportunities for staff to grow professionally in both knowledge and skill.

3. Community Engagement

Purpose: *In order to have a vibrant, progressive school system, we must develop partnerships, support, and relationships with the community.*

- 3.1 Create opportunities for mentor/mentee relationships between students and community members.
- 3.2 Establish partnerships with local businesses to provide learning opportunities for students.
- 3.3 Provide opportunities for community members to be involved and engaged with the school district.

4. Facilities

Purpose: To establish and maintain facilities that: ensure a safe learning environment, promote student learning, and create a sense of pride in the community.

- 4.1 Establish long range Capital Outlay Plan that is communicated with staff and community.
- 4.2 Maintain and ensure the quality of current facilities.
- 4.3 Establish safe and secure facilities.

5. Cross-Cultural Competence

Purpose: To establish an environment where ALL students and parents are valued, involved, and supported.

- 5.1 Provide opportunities for students of all cultures and backgrounds to explore their heritage and the heritage of others.
- 5.2 Establish opportunities for all parents to be engaged in the learning process of their child, regardless of language or cultural background.
- 5.3 Communicate effectively and accurately with all patrons within the community.

Challenges:

Financial Challenges:

USD 210's mill levy increased dramatically from 2009-2017. These increases can be attributed to the declining valuation. At one time, oil and gas companies paid nearly 80% of the county's taxes. Today, only 23% of the valuation comes from oil and gas. This shift in tax responsibility has caused property taxes to increase dramatically since 2009. In 2009, USD 210's valuation was slightly more than \$344 million. The district's valuation for the 2016-2017 school year, was down to slightly more than \$78 million. The impact of that decline was an increase in the district's mill levy from 36.19 mills to 70.55 mills. While taxes increased greatly, the community as a whole continued to value the educational system in Hugoton and supported the district. To help offset the increasing mill levy, USD 210 cut over \$1 million from 2015-2017. Administration and the BOE have continued to balance a cost efficient budget, with the need to fund programs and staffing. The economic outlook for Stevens County improved slightly from last year, and the valuation grew slightly. This will allow USD 210 to begin to focus on lowering the mill levy rate.

Staffing Challenges:

Recruiting and retaining quality teachers continues to be a challenge facing the district. Over the past several years, USD 210 has experienced a higher than average turnover rate for a district its size. Hugoton Schools remains committed to hiring quality individuals who will make a positive educational impact on students. Due to the difficulty of recruiting teachers from the central and eastern parts of Kansas, USD 210 has expanded the areas it searches for teachers to include the surrounding states. USD 210 is a member of the Innovative Schools Council.

Student Language Challenges:

With a student population that nears 50% Hispanic, USD 210 continues to work to overcome language barriers when communicating with both students and parents. Whereas, USD 210 values all students and recognizes the importance of parental relationships, the district continues to look for ways to overcome language barriers so that all students are successful in the educational system and beyond.

Facilities Challenges:

Although, USD 210 passed a bond issue in 2008 that made significant improvements to the Hugoton Middle School, the Early Childhood Development Center, and to parts of Hugoton High School, there are still significant facility needs that the district is working to address. The district's track has structural issues and needs significant repairs. Hugoton High School has an aging HVAC system that will require significant funds. In the summer of 2016, Hugoton Elementary underwent a \$4.29 million HVAC renovation to address their aging system. The elementary project included removing asbestos ceiling tiles from roughly 30% of the building. Hugoton Elementary is now a healthier environment for students to learn.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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
6. Instruction Expenditures (1000)
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)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

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) 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