

# Budget at a Glance 2018-19



USD 330 - Mission Valley



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)**

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	3,720,832	53%	4,087,007	53%	10%	5,321,151	52%	30%
Student Support Services	288,961	4%	311,775	4%	8%	341,685	3%	10%
Instructional Support Services	197,817	3%	188,485	2%	-5%	465,975	5%	147%
Administration & Support	714,911	10%	815,320	11%	14%	955,018	9%	17%
Operations & Maintenance	735,791	10%	855,066	11%	16%	1,325,438	13%	55%
Transportation	497,651	7%	525,365	7%	6%	744,495	7%	42%
Food Services	316,509	4%	284,358	4%	-10%	333,110	3%	17%
Capital Improvements	97,910	1%	114,484	1%	17%	320,000	3%	180%
Debt Services	496,050	7%	499,763	7%	1%	513,100	5%	3%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>7,066,432</b>	<b>100%</b>	<b>7,681,623</b>	<b>100%</b>	<b>9%</b>	<b>10,319,972</b>	<b>100%</b>	<b>34%</b>
Amount per Pupil	\$14,861		\$16,920		14%	\$22,731		34%
<b>Current Expenditures**</b>	<b>6,240,978</b>	<b>100%</b>	<b>6,742,912</b>	<b>100%</b>	<b>8%</b>	<b>8,607,852</b>	<b>100%</b>	<b>28%</b>
Amount per Pupil	\$13,125		\$14,852		13%	\$18,960		28%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	3,702,486	52%	4,007,952	52%	0%	4,976,151	48%	-4%
Instruction*** (Current Expenditures)	3,702,486	59%	4,007,952	59%	0%	4,976,151	58%	-1%

\* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), 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.

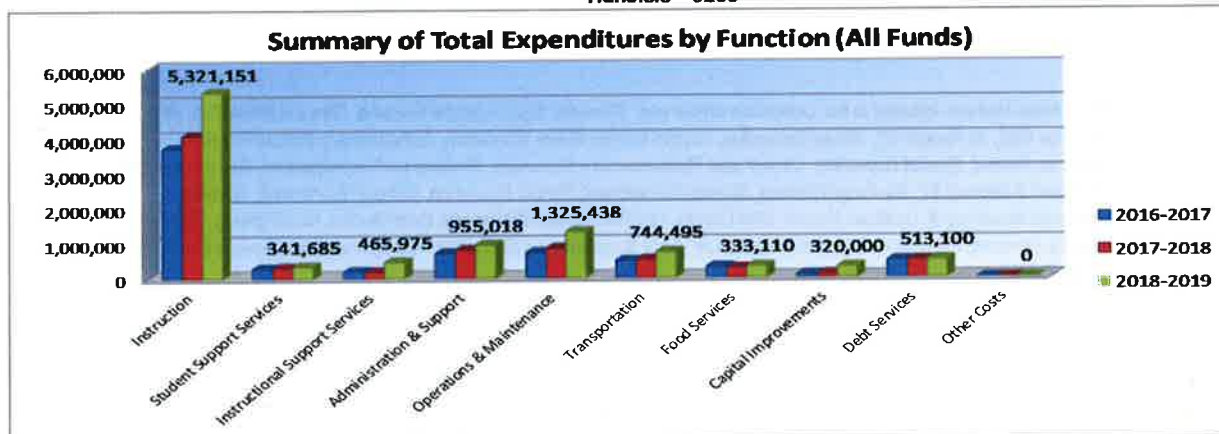
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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.

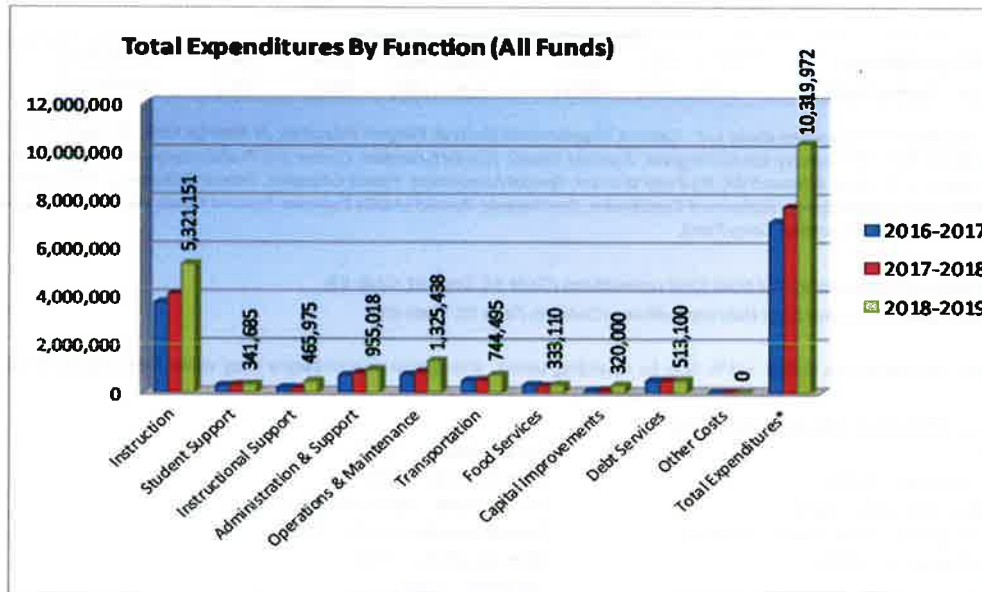
**Further definition of what goes into each category:**

- 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)**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	3,720,832	4,087,007	5,321,151
Student Support	288,961	311,775	341,685
Instructional Support	197,817	188,485	465,975
Administration & Support	714,911	815,320	955,018
Operations & Maintenance	735,791	855,066	1,325,438
Transportation	497,651	525,365	744,495
Food Services	316,509	284,358	333,110
Capital Improvements	97,910	114,484	320,000
Debt Services	496,050	499,763	513,100
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>7,066,432</b>	<b>7,681,623</b>	<b>10,319,972</b>

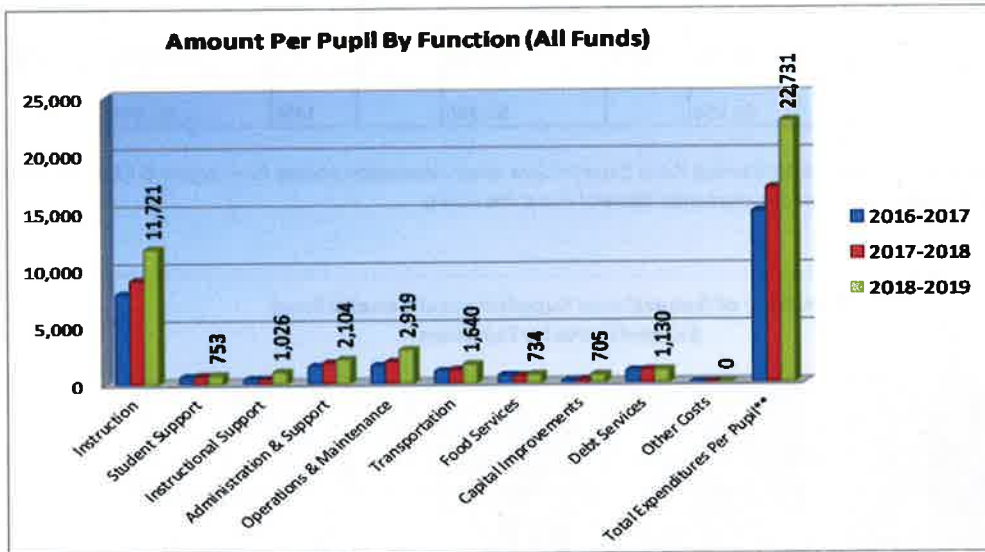


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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)**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	7,825	9,002	11,721
Student Support	608	687	753
Instructional Support	416	415	1,026
Administration & Support	1,503	1,796	2,104
Operations & Maintenance	1,547	1,883	2,919
Transportation	1,047	1,157	1,640
Food Services	666	626	734
Capital Improvements	206	252	705
Debt Services	1,043	1,101	1,130
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>14,861</b>	<b>16,920</b>	<b>22,731</b>
Enrollment (FTE)*	475.5	454.0	454.0

\*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.

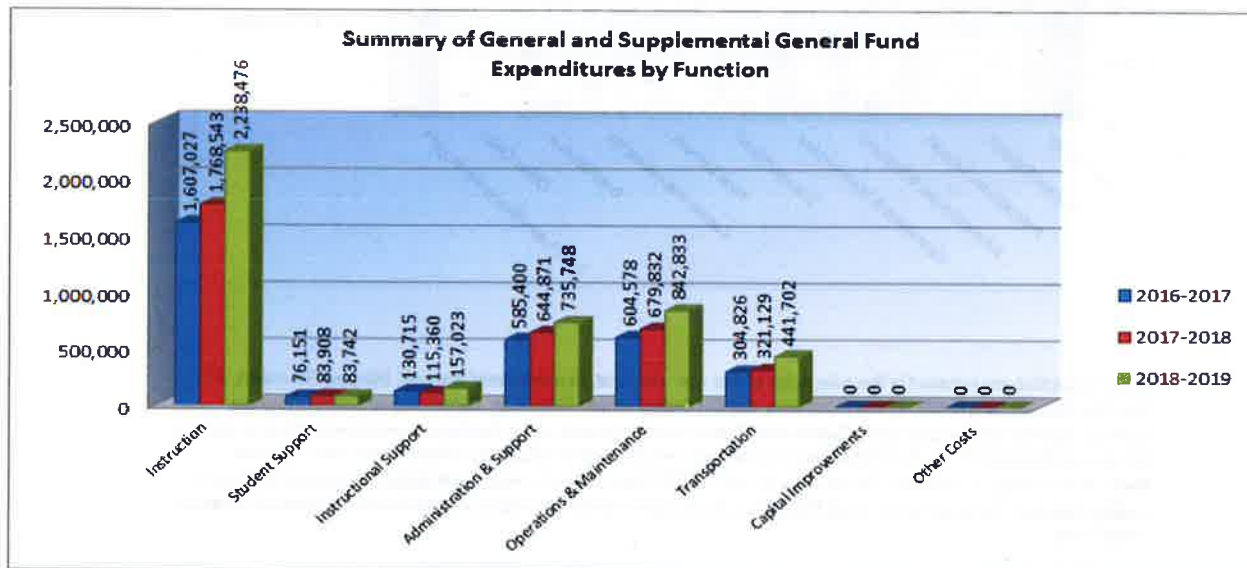


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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**

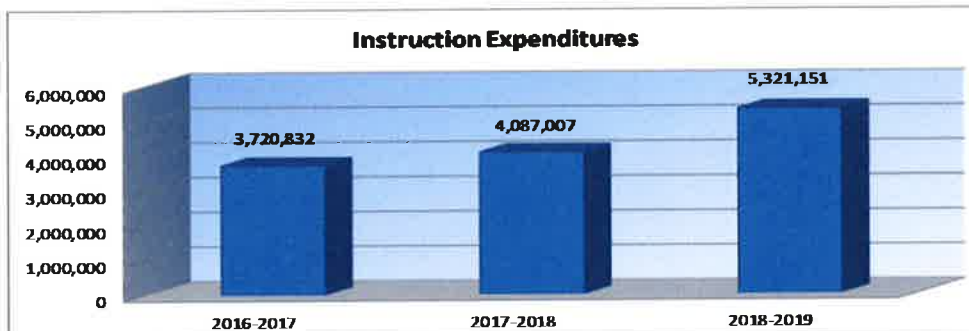
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/dec	2018-2019 Budget	% of Tot	% inc/dec
Instruction	1,607,027	49%	1,768,543	49%	10%	2,238,476	50%	27%
Student Support	76,151	2%	83,908	2%	10%	83,742	2%	0%
Instructional Support	130,715	4%	115,360	3%	-12%	157,023	3%	36%
Administration & Support	585,400	18%	644,871	18%	10%	735,748	16%	14%
Operations & Maintenance	604,578	18%	679,832	19%	12%	842,833	19%	24%
Transportation	304,826	9%	321,129	9%	5%	441,702	10%	38%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>3,308,697</b>	<b>100%</b>	<b>3,613,643</b>	<b>100%</b>	<b>9%</b>	<b>4,499,524</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$6,958		\$7,960		14%	\$9,911		25%

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)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	1,607,027	1,768,543	10%	2,238,478	27%
Federal Funds	67,258	78,401	17%	71,448	-9%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	247,950	222,204	-10%	276,140	24%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	18,346	79,055	331%	345,000	336%
Driver Education	7,498	7,094	-5%	12,700	79%
Declining Enrollment	0	0	0%	0	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	1,063,832	1,060,598	2%	1,641,881	52%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	280,934	306,582	9%	333,759	9%
Gifts/Grants	1,170	0	-100%	3,331	0%
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	224,440	311,666	39%	398,416	28%
Contingency Reserve	0	0	0%		
Text Book & Student Material	28,519	70,022	184%		
Activity Fund	175,860	162,842	-7%		
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>3,720,832</b>	<b>4,067,007</b>	<b>10%</b>	<b>5,321,151</b>	<b>30%</b>
Enrollment (FTE)*	475.5	454.0	-5%	454.0	0%
Amount per Pupil	7,825	9,002	15%	11,721	30%
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>3,720,832</b>	<b>4,067,007</b>	<b>10%</b>	<b>5,321,151</b>	<b>30%</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 2018-19

Fund	2018-19 Amount Budgeted	July 1, 2018 Cash Balance	Estimated Sources of Revenue--2018-19					Estimated July 1, 2019 Cash Balance
			State	Federal	Interest	Local	Other	
General	4,541,100	1,944	4,539,156	0	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
<b>Supplemental General</b>	<b>1,448,839</b>	<b>73,291</b>	<b>483,478</b>			<b>20,000</b>	<b>872,070</b>	<b>XXXXXXXXXX</b>
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	276,140	47,029	0	0	0	267,361	0	38,250
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	1,199,020	1,576,826	46,948	0	10,000	0	330,624	765,378
Driver Training	34,621	25,821	3,900	0	1,000	0	3,900	0
Declining Enrollment	XXXXXXXXXX	0	0	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	316,763	58,303	1,812	107,348	0	5,000	147,300	3,000
Professional Development	74,569	70,069	2,500	0	2,000	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	2,109,023	1,130,143	0	123,024	8,000	848,180	300	624
Career and Postsecondary Education	373,529	26,691	0	0	0	349,874	0	3,036
<b>Special Liability Expense Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special Resorvo Fund	0	127,717	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	166,903	166,903	0	0	0	0	0	0
Textbook & Student Materials Revolving	0	16,338	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
<b>KPERS Special Retirement Contribution</b>	<b>649,182</b>	<b>0</b>	<b>649,182</b>	<b>0</b>	<b>0</b>	<b>XXXXXXXXXX</b>	<b>0</b>	<b>XXXXXXXXXX</b>
Contingency Reserve	0	472,157	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	109,424	0	0	0	0	0	XXXXXXXXXX
Bond and Interest#1	513,100	1,026,990	76,920	0	5,000	0	471,013	1,066,823
Bond and Interest#2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	107,598	0	XXXXXXXXXX	107,598	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>11,810,387</b>	<b>4,929,646</b>	<b>5,803,896</b>	<b>337,970</b>	<b>26,000</b>	<b>1,490,415</b>	<b>1,825,207</b>	<b>1,877,111</b>
Less Transfers	1,490,415							
<b>TOTAL Budget Expenditures</b>	<b>\$10,319,972</b>							

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

	2016-2017	2017-2018	2018-2019
State Revenues	4,979,663	5,344,406	5,803,896
Federal Revenues	382,480	376,350	337,970
Local Revenues*	2,620,374	2,725,549	1,851,207
Total Revenues	7,982,517	8,446,305	7,993,073
Revenues Per Pupil	16,768	18,604	17,606

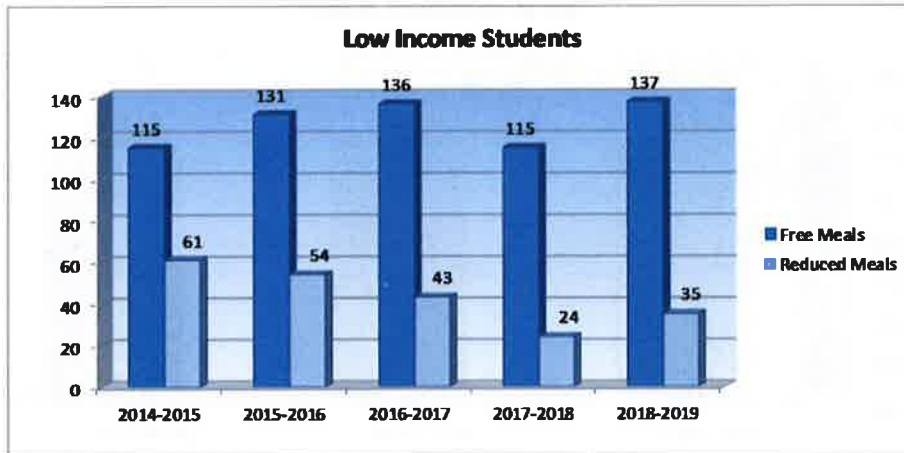
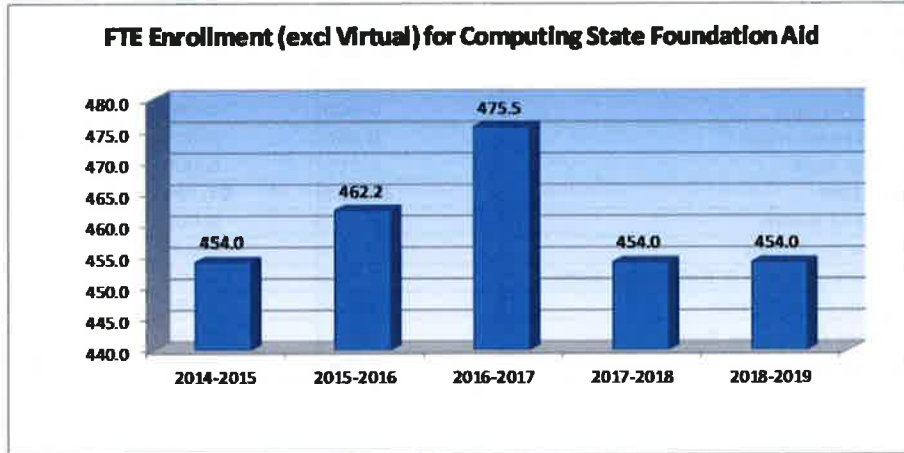
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

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



**Enrollment Information**

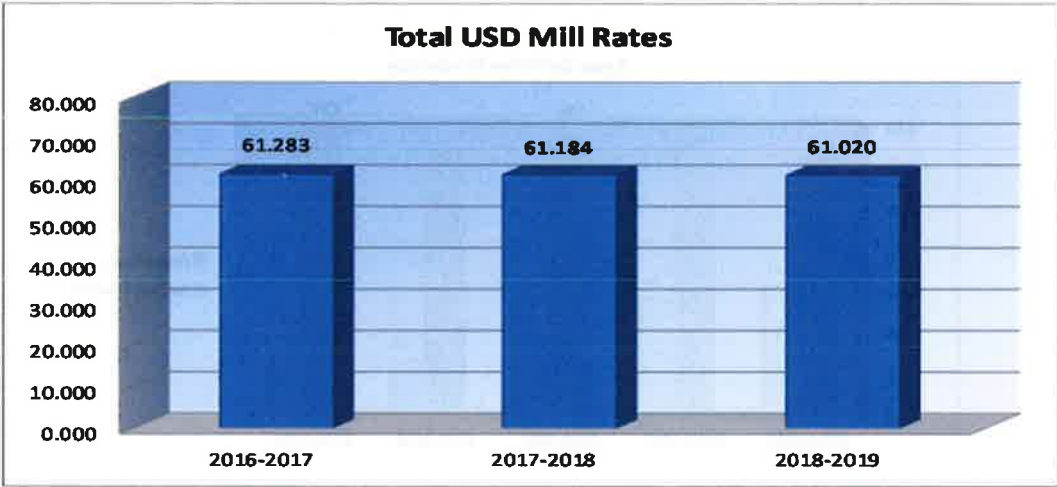
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	454.0	462.2	2%	475.5	3%	454.0	-5%	454.0	0%
Number of Students - Free Meals	115	131	14%	136	4%	115	-15%	137	19%
Number of Students - Reduced Meals	61	54	-11%	43	-20%	24	-44%	35	46%



\*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.

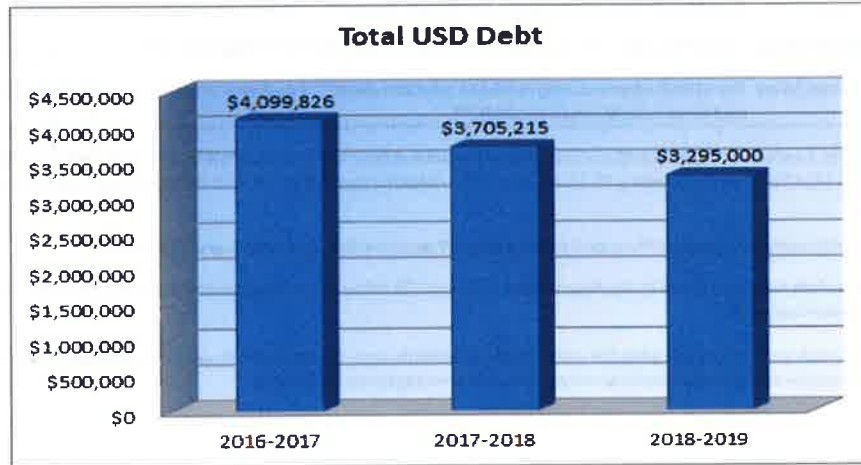
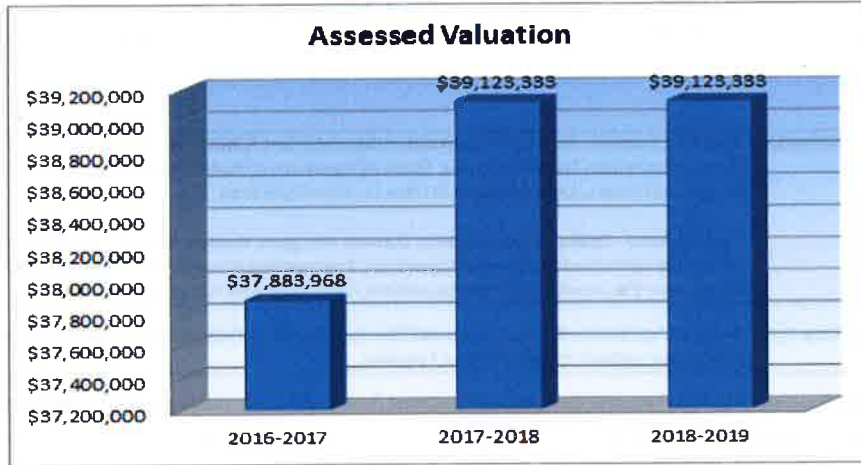
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Budget</b>
General	20.000	20.000	20.000
Supplemental General	21.288	21.769	21.667
Adult Education	0.000	0.000	0.000
Capital Outlay	7.996	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	11.999	11.415	11.353
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>61.283</b>	<b>61.184</b>	<b>61.020</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>



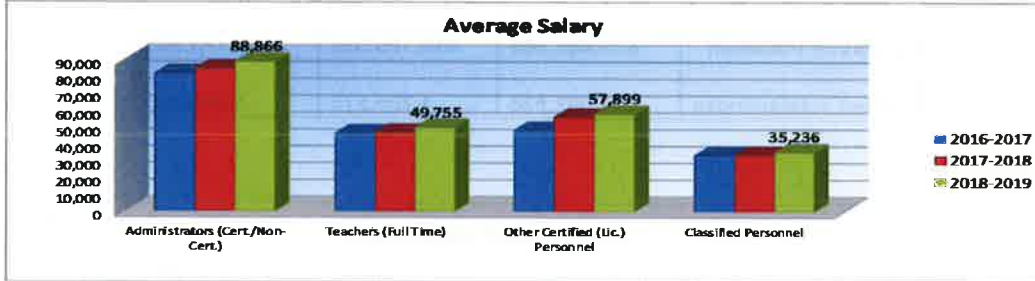
**Other Information**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Assessed Valuation	\$37,883,968	\$39,123,333	\$39,123,333
Bonded Indebtedness	4,099,826	3,705,215	3,295,000



USD# 330  
AVERAGE SALARY

	2016-17 Actual			2017-18 Actual			2018-19 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	4.0	327,015	81,754	4.0	338,537	84,634	4.0	355,463	88,866
Teachers (Full Time)	43.0	1,993,576	46,362	43.0	2,013,888	46,835	42.5	2,114,582	49,755
Other Certified (Licensed) Personnel	6.6	317,415	48,093	6.0	336,364	56,061	6.1	353,182	57,899
Classified Personnel	42.7	1,426,717	33,413	42.2	1,421,009	33,673	42.8	1,508,081	35,236
Substitutes/Temporary Help	XXXX	126,177	XXXXXXXX	XXXX	139,945	XXXXXXXX	XXXX	146,942	XXXXXXXX



**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

