

2018-19 Budget Profile



Mission Valley USD 330



School Finance
Kansas State Department of Education
Landon State Office Building
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Topeka, Kansas 66612-1212

www.ksde.org

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2018-19 Budget General Information

USD #: 330

Introduction

USD 330 Mission Valley school district serves 454 students in the PreK-12 grades at one facility located at 12913 Mission Valley Rd., Eskridge, KS. which sits on the eastern edge of the Flint Hills in Wabaunsee County. The district covers 370 square miles and includes land from the following counties: Lyon, Osage, Shawnee and Wabaunsee. The district serves the three small, rural communities of Dover, Eskridge, and Harveyville, and a small resort lake area. Dover is unincorporated is located in Shawnee County. Lake Wabaunsee and the cities of Eskridge and Harveyville are in Wabaunsee County. Mission Valley also serves students who reside in other local district. Out of district students must be approved by the USD 330 Board of Education.

The primary industry in the area is agriculture. Many district patrons earn a living in the surrounding larger communities of Topeka and Emporia. USD 330 Mission Valley is the largest employer in the district. The district employs 68 classified staff and 54 certified staff. The districts assessed valuation is \$39,123,333 and the general fund assessed valuation is \$36,074,287.

Mission Valley schools offer a strong student to teacher ratio in both the elementary and the junior-senior high areas. The district is able to provide students with individualized learning opportunities and services. Students are given a variety of course offerings to supplement their education at all levels. Currently there are 10 separate Career and Technical Education pathways offered at the secondary level. USD 330 Mission Valley has several student organizations (FFA, FCCLA, FBLA, and Forensics) that have success at the National level. The Mission Valley Trap Club also started during the spring of 2018.

Mission Valley is committed to the integration of technology in the classroom. Kindergarten -2nd grade students have daily access to Ipads and 3rd-6th grades have daily access to Chromebooks. 7th-12th grade students benefit by the 1 to 1 initiative with Chromebooks. All classrooms have a Promethean board and LCD projector with others also utilizing other technology systems to enhance of the students. The elementary has a computer lab with the capacity to serve up to 25 students at one time. The computers in the two business classrooms were upgraded in the summer of 2018.

Mission Valley schools have 158 student contact days and 172 teacher contract days. Mission Valley employs a full time Licensed Social Worker, School Psychologist and Counselor. Beginning the 18-19 school year the elementary will begin using a new textbook reading series from Pearson called Reading Street. Mission Valley is beginning its 5th year with the newest curriculum adoption of Go Math at the elementary and are mapping curriculum in several areas.

Assistance for academic, behavior, emotional needs can be received through such programs as: Multi-Tiered Systems of Support (MTSS), Counseling, Social Work, Title 1, Section 504, and Special Education. USD 330 Mission Valley also works directly with various local agencies to assist students and families to acquire services they may need. Students are the 1st priority of USD 330 Mission Valley and it is believed that all students have the right to a quality education that is in a safe and healthy environment.

The McRel evaluation tool is used to evaluate certified staff members and building level administrators. The classroom management program of CHAMPS was implemented the 2016-2017 school year at the elementary and the College & Career Competency Framework at 7-12. Mission Valley will focus staff development on activities that promote student academic performance, classroom management, student safety, and teacher development.

KSHSAA classification for Mission Valley moves back and forth between 2A and 3A and are members of the Flint Hills League. The Flint Hills League is made up of the following districts: North Lyon County, Osage City, West Franklin, Morris County, Chase County, Central Heights, and Lyndon. Mission Valley provides students the opportunity to participate in a variety of extra-curricular activities. The majority of our students participate in multiple sports and other activities.

During the summer of 2018 the district completed a \$823,000 HVAC upgrade using funds from a Quality Zone Academy Bond. It is anticipated that this HVAC upgrade will bring long-term savings to the district by increasing energy efficiency and decreased costs in upkeep of units. The district also completed a \$300,000 capital outlay project the summer of 2015 with the majority of the project being partial renovation at the secondary level. Other recent projects include resurfacing the parking lot, installing additional security cameras, and fixing areas in the sidewalks that have deteriorated. Each year the district purchases a new bus which is fitted with camera systems. The district also purchases a new car or van on alternating years. The district also added a Facility Maintenance Director (June 2018) to oversee maintenance in the district.

The Board of Education recognizes its responsibility as stewards to the district and is dedicated to maintaining and improving the existing facilities. The district is financially solid as the result of previous and current wise financial decisions. The district has a healthy Contingency Reserve and Capital Outlay funds. Over the past 3 years the district has upgraded and added to security cameras around the building both internally and externally. The Board of Education remains committed to providing the best possible educational opportunities by utilizing a financial plan that allows for the best possible value for the dollar.

Mission Valley schools are outstanding schools with a Board of Education, patrons, and staff who are driven to prepare the students to succeed in society and the world. The schools remain the center of our communities and are a source of pride to our parents, staff, and students. Mission Valley schools will continue to lead the way for other districts by setting an example of how to educate students.

“IT IS GREAT TO BE A VIKING”

Board Members

President: Clinton Lambotte 785-285-2244
Vice President: Debbi Childers 785-230-4325
Members: Jim Rudeen 785-608-3610
James Stephenson 785-806-0222
Tom Phillips 785-256-5247
Jon Deters 785-449-2797
Clipper Goodrich 785-845-8290

Key Staff

Superintendent: William Clark
Business Office Staff: Tasha Raine, Board Clerk
Anita Walker, Treasurer
Mary Hewes, Payroll/Transportation Director
Bill Logan, Transportation Supervisor

The District's Accomplishments and Challenges

Accomplishments:

Board of Education: Board of Education Goals and Visions Update
KASB Board of Education Training Retreat
Completed Negotiation Training

Superintendent: Dual role responsibility (Superintendent/Director of Special Services)
KASEA Region 2 Member Representative
Attends monthly Superintendent Forum meetings at KASB
Attends monthly KASEA Region 2 meetings

Personnel: 4th full year of McRel Evaluation system
Administration attended 2-day retreat
Administration attended KESA Training

Site Improvements: Completed Phase 3 of Security Camera installation
New Pavilion at football field
Sidewalk connecting concession stand to pavilion
Added more water bottle filling stations

Facility: Continued maintenance/services contract with PCI for HVAC needs
Completion of storage shed and shelter/picnic area
Completion of adding ventilation to Chemistry room
\$800,000 HVAC upgrade--Summer 2018

Transportation: Purchased new bus with cameras
Purchased new van
Recognition for perfect inspection
Reduction of (1) route

Infrastructure: Introduced on-line enrollment and fee payment
New communication platform (Apptegy)
Purchased 10 new Ipads
Hosted IEP Bootcamp for local districts
MV Screen Prints in 3rd full year
Purchase of laser engravers

Students: Alternative Day

Building/Student/Organization Accomplishments

K-6 Events

Elementary Book Fair
PTO sponsored Grandparents Day & Talent Show
Dr. Seuss Week
Title 1 Summer Reading Challenge (1000 books)
PTO sponsored Daddy/Daughter Date Night & Dance
PTO sponsored Mommy/Son Date Night---Pizza & Bingo
KG Q/U Wedding, Tooth fairy for Dental Week,
4th Grade participated with Day on the Farm, Wet-n-Wild
5th Grade attended STARBASE
6th Grade built bird houses, went to Cosmosphere, Egg Drop Experiment
Field Day
Christmas Concert
Spring Concert
Class trips to various locations in NE Kansas
Red Wagon Parade
Time Life For Kids participation
Over 90% attendance rate at PT conferences
Reading Street ELA series purchased

7-12 Events

Alternative Day
Independent Plans of Study
ELA Literature Circles
Community Clean-Up Day
80% parent attendance at Spring Advisory Conferences.

PTO

Back to School Night Ice Cream Sundae Party
Provided books to students at PK-6th Winter Concert
Provided ice cream sandwiches for PK-6th Spring Program
Provided staff appreciation breakfast for Staff Appreciation Week
Provided cookies and punch at 8th Grade Promotion & HS Graduation
Provided ice cream treats for 7-12 last day of school
Provided meals for PT Conferences
Supplemented \$\$ for field trips
Provided \$75.00 teacher stipends for class supplies
Hosted Walk-a-Thon

FCCLA

Hosted District Fall Leadership Conference
State Officer
2 students were 2017-2018 District Officers
Multiple students competed at District STAR events
Students competed at State STAR events
Students competed at National Competition
Hosted "Little Girls Lead" Event for elementary students
Sponsor served on Kansas FCCLA Foundation Board

Ag Education/FFA

State Awards Received
Star Farmer, District Star in Placement,
Parliamentary Leadership
Multiple Proficiency Award Winners
Multiple National FFA Scholarships,
Multiple members received FFA degrees
Multiple National Qualifiers

FBLA

Attended State Leadership Conference
National FBLA Leadership Conference

Viking Leaders	HS mentoring program for younger students 35 students performed duties as mentors	(2nd year)
Fine Arts	Forensics	36 medals earned as a team 4th place in league 17th at state 3 students placed 2nd at State (15 participants)
	Drama Club	Performed Virgil Wins the Lottery JH Band Performed in 3 local parades Performed at home HS FB & BB games Winter and Spring Concerts 8th graders performed at JH FHL band festival (25 participants)
	HS Band	Individual students performed at Madison JH festival Performed at all varsity FB and BB games Performed in 4 parades Capital Marching Band Festival, Winter Concert, Spring Concert, Band Luau Concert, Wabaunsee County Concert, HS Graduation, FHL Festival, KSHSAA Large Group Festival Students will participate in Shriner's Band Student will participate in Lion's Club Band

Challenges:

Administrative Challenges

- 1) Replacement of teachers in Hard to Fill Areas
 - a) Using staff that is not fully licensed
 - i) Special Education---2 teachers
 - ii) Foreign Language--1 teacher
 - iii) Science--1 teacher
- 2) Transportation
 - a) Locating bus drivers to fill positions
 - b) Continued extreme wear/tear on buses due to quality of roads
 - c) Increase cost in maintenance when a bus must be taken to be fixed
 - d) Availability of substitute drivers
- 3) Site & Building Maintenance
 - a) Continued expense in HVAC maintenance because of aging systems
 - b) Capital outlay funds primarily go to building maintenance and not overall building improvements.
 - c) Original high school still needs upgrading in several areas (labs, HVAC, etc..)
- 4) Human Resources
 - a) Staff Benefits
 - i) Continued difficulty to provide additional money to staff at the same rate as the cost of living index.
 - ii) Continued difficulty providing additional money to support health insurance premiums for staff.
 - iii) Wages are below average in many areas
- 5) Budget & Finance
 - a) School finance uncertainty makes it difficult to plan and put money into areas for long-term
 - b) School aid does not support the continued increase in the cost of goods and services that districts must purchase to continue the same quality of operational budget.

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