

Budget at a Glance

USD 330 - Mission Valley

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

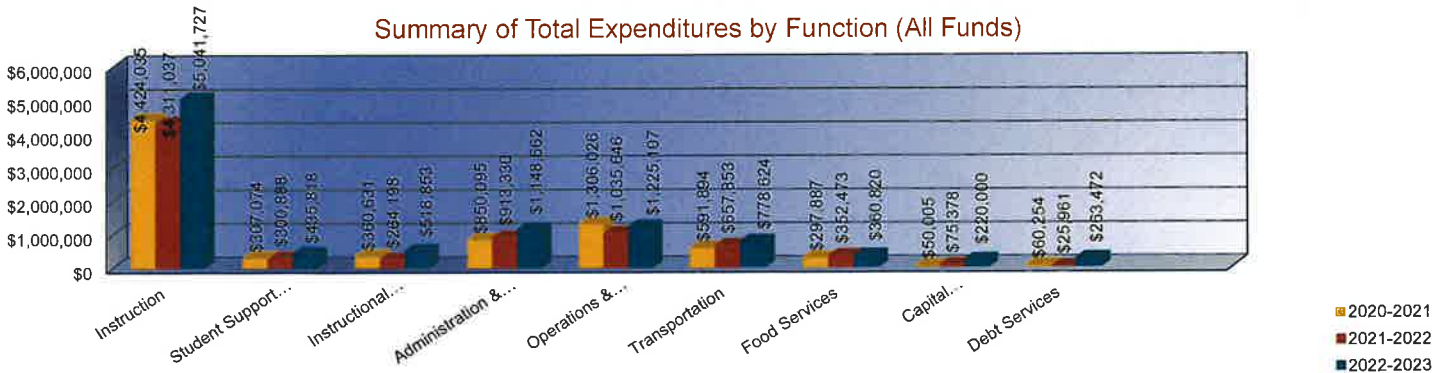
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$0	442403500%	\$1	#####	54%	\$0	#####	50%
Student Support Services	\$0	30707400%	\$0	30088800%	4%	\$0	43581800%	4%
Instructional Support Services	\$0	36063100%	\$0	26419800%	3%	\$0	51885300%	5%
Administration & Support	\$0	85009500%	\$0	91333000%	12%	\$0	#####	11%
Operations & Maintenance	\$0	130602600%	\$0	#####	13%	\$0	#####	12%
Transportation	\$0	59189400%	\$0	65785300%	8%	\$0	77862400%	8%
Food Services	\$0	29788700%	\$0	35247300%	4%	\$0	36082000%	4%
Capital Improvements	\$0	5000500%	\$0	7537800%	1%	\$1	22000000%	2%
Debt Services	\$0	6025400%	\$0	2596100%	0%	-\$1	26347200%	3%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	0	824790100%	\$1	#####	100%	\$0	#####	100%
Amount per Pupil	\$0		\$0		0%	\$0		0%
Current Expenditures²	\$0	708431700%	\$1	#####	100%	\$0	#####	100%
Amount per Pupil	\$0		\$0		0%	\$0		0%

Percent of Expenditures for Instruction³

Total Expenditures	\$0	412177800%	\$1	#####	54%	\$0	#####	48%
Current Expenditures	\$0	412177800%	\$1	#####	57%	\$0	#####	53%

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

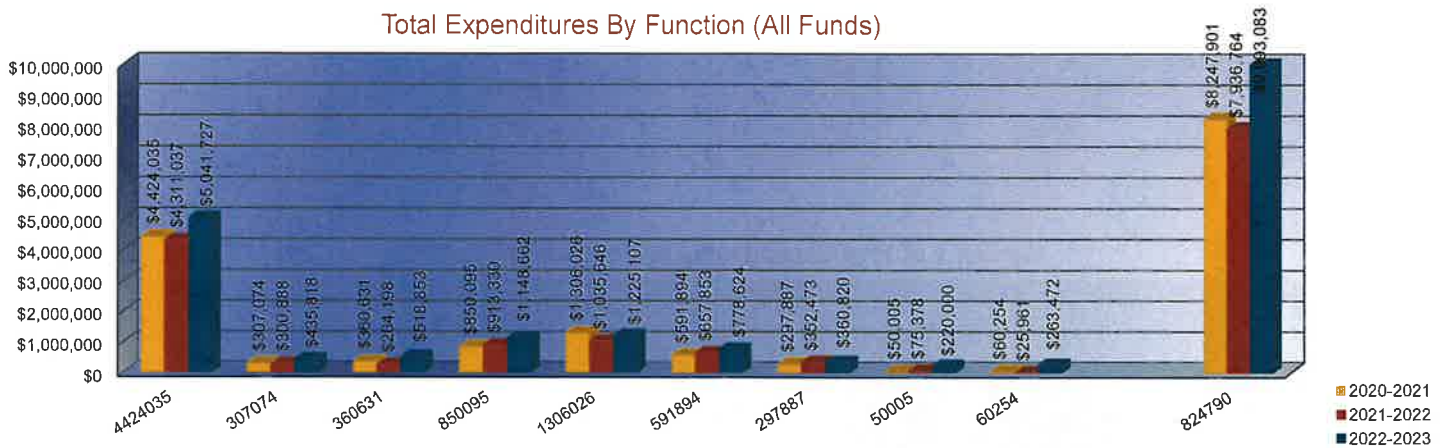


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$4,424,035	\$4,311,037	\$5,041,727
Student Support	\$307,074	\$300,888	\$435,818
Instructional Support	\$360,631	\$264,198	\$518,853
Administration & Support	\$850,095	\$913,330	\$1,148,662
Operations & Maintenance	\$1,306,026	\$1,035,646	\$1,225,107
Transportation	\$591,894	\$657,853	\$778,624
Food Services	\$297,887	\$352,473	\$360,820
Capital Improvements	\$50,005	\$75,378	\$220,000
Debt Services	\$60,254	\$25,961	\$263,472
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$8,247,901	\$7,936,764	\$9,993,083

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)

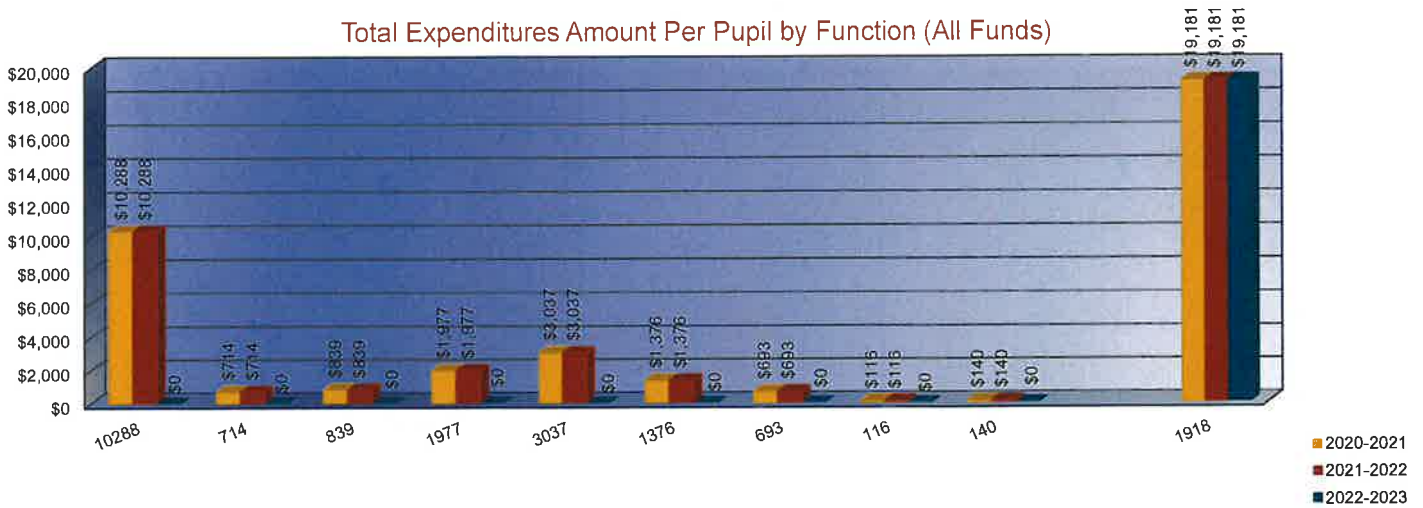


Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$10,288	\$9,644	10972.20239
Student Support	\$714	\$673	\$948
Instructional Support	\$839	\$591	\$1,129
Administration & Support	\$1,977	\$2,043	\$2,500
Operations & Maintenance	\$3,037	\$2,317	\$2,666
Transportation	\$1,376	\$1,472	\$1,695
Food Services	\$693	\$789	\$785
Capital Improvements	\$116	\$169	\$479
Debt Services	\$140	\$58	\$573
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$19,181	\$17,756	\$21,748
Enrollment (FTE)²	430.0	447.0	459.5

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 Amount Per Pupil by Function (All Funds)

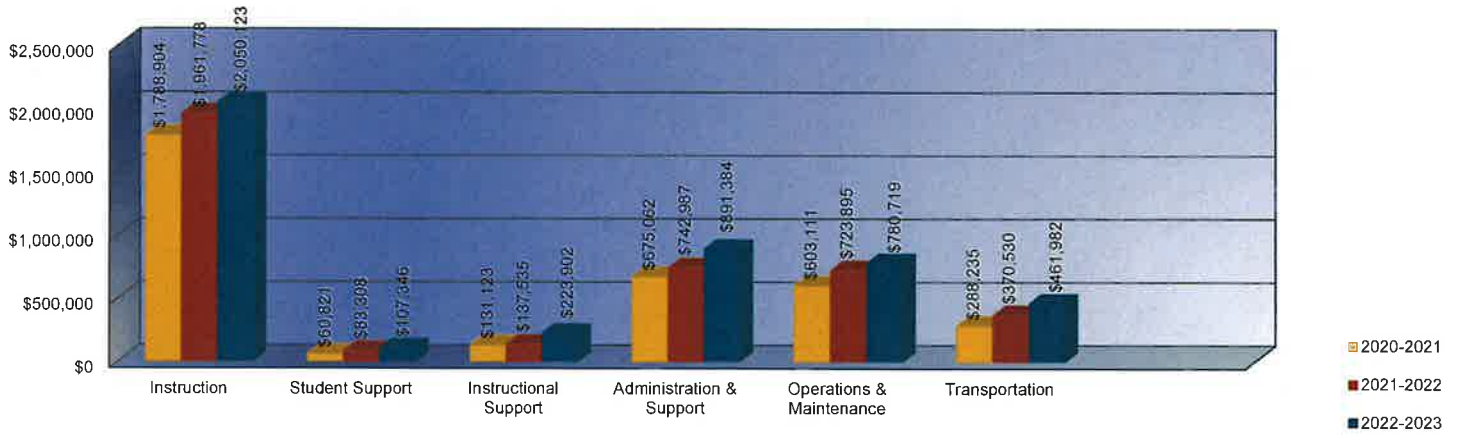


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,788,904	50%	\$1,961,778	49%	10%	\$2,050,123	45%	5%
Student Support	\$60,821	2%	\$83,308	2%	37%	\$107,346	2%	29%
Instructional Support	\$131,123	4%	\$137,535	3%	5%	\$223,902	5%	63%
Administration & Support	\$675,062	19%	\$742,987	18%	10%	\$891,384	20%	20%
Operations & Maintenance	\$603,111	17%	\$723,895	18%	20%	\$780,719	17%	8%
Transportation	\$288,235	8%	\$370,530	9%	29%	\$461,982	10%	25%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,547,256	100%	\$4,020,033	100%	13%	\$4,515,456	100%	12%
Amount per Pupil	\$8,249		\$8,993		9%	\$9,827		9%

*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)

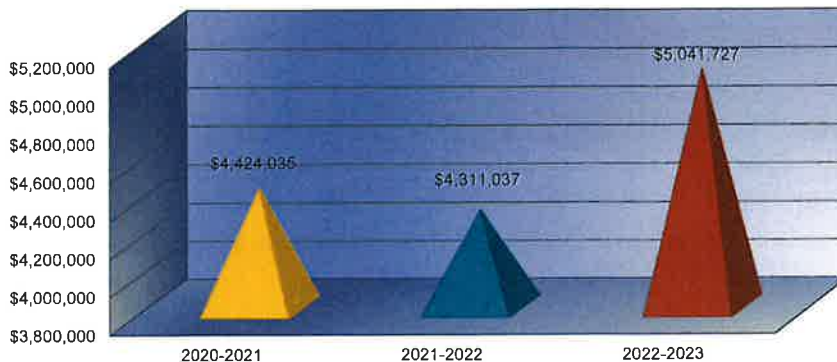
	2020-2021 Actual
General	\$1,788,904
Federal Funds	\$155,690
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$234,582
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$302,257
Driver Education	\$5,821
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,042,876
Cost of Living	\$0
Career and Postsecondary Ed.	\$317,364
Gifts & Grants ¹	\$483
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$364,357
Contingency Reserve	\$50,000
Text Book & Student Material	\$56,282
Activity Fund	\$105,419
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,424,035
Enrollment (FTE) ³	430.0
Amount per Pupil ²	\$10,288
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,424,035

	2021-2022 Actual	% Change
General	\$1,961,778	10%
Federal Funds	\$158,407	2%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$40,395	0%
At Risk (K-12)	\$209,643	-11%
Bilingual Education	\$0	0%
Virtual Education	\$8,000	0%
Capital Outlay	\$61,414	-80%
Driver Education	\$84	-99%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$918,934	-12%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$349,396	10%
Gifts & Grants ¹	\$4,448	821%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$385,331	6%
Contingency Reserve	\$0	-100%
Text Book & Student Material	\$81,249	44%
Activity Fund	\$131,958	25%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$4,311,037	-3%
Enrollment (FTE) ³	447.0	4%
Amount per Pupil ²	\$9,644	-6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$4,311,037	-3%

	2022-2023 Budget	% Change
General	\$2,050,123	5%
Federal Funds	\$100,811	-36%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$45,000	11%
At Risk (K-12)	\$280,095	34%
Bilingual Education	\$0	0%
Virtual Education	\$11,200	40%
Capital Outlay	\$245,000	299%
Driver Education	\$16,733	19820%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$1,503,453	64%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$368,126	5%
Gifts & Grants ¹	\$10,805	143%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$410,381	7%
Contingency Reserve	\$0	-100%
Text Book & Student Material	\$0	-100%
Activity Fund	\$0	-100%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$5,041,727	17%
Enrollment (FTE) ³	459.5	3%
Amount per Pupil ²	\$10,972	14%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$5,041,727	17%

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	\$4,799,048	\$0	\$4,799,048	\$0			\$0	\$0
Supplemental General	\$1,500,601	\$109,600	\$427,821			\$0	\$963,180	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$45,000	\$0		\$0	\$0	\$45,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$280,095	\$44,506		\$0	\$0	\$370,539	\$0	\$134,950
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$11,200	\$0			\$0	\$11,200	\$0	\$0
Capital Outlay	\$976,357	\$593,254	\$44,078	\$0	\$3,000	\$0	\$408,394	\$72,369
Driver Training	\$36,543	\$27,993	\$4,050	\$0	\$500	\$0	\$4,000	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$346,323	\$46,232	\$1,892	\$156,489	\$600	\$31,079	\$129,950	\$19,919
Professional Development	\$65,152	\$62,302	\$2,250	\$0	\$600	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,036,789	\$1,119,869	\$0	\$127,489	\$1,200	\$918,417	\$200	\$130,386
Career and Postsecondary Education	\$401,796	\$36,968	\$0	\$0	\$0	\$395,958	\$0	\$31,130
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$37,975						
Gifts and Grants	\$159,897	\$159,897	\$0	\$0			\$0	\$159,897
Textbook & Student Materials Revolving		\$7,441						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$646,063	\$0	\$646,063					
Contingency Reserve		\$386,513						
Activity Funds		\$152,192						
Bond and Interest #1	\$1,083,772	\$1,167,491	\$91,635	\$0	\$5,000		\$712,194	\$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	\$211,994	-\$37,954		\$249,948				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$12,600,630	\$3,914,279	\$6,016,837	\$533,926	\$10,900	\$1,772,193	\$2,217,918	\$548,651
Less Transfers	\$1,772,193							
TOTAL Budget Expenditures	\$10,828,437							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	5,158,568	5,315,066	6,016,837
Federal Revenues	758,650	768,319	533,926
Local Revenues ¹	2,557,434	2,777,463	2,228,818
Total Revenues	8,474,652	8,860,848	8,779,581
Revenues Per Pupil	19,708	19,823	19,107

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

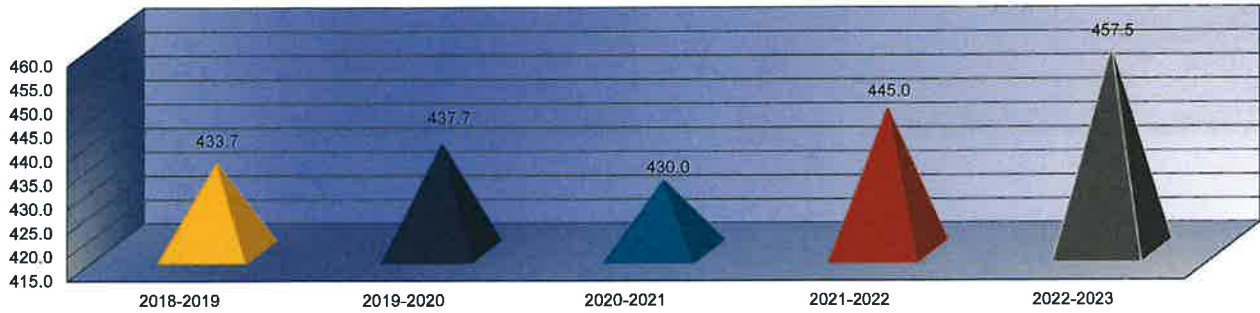
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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	433.7	437.7	1%	430.0	-2%	445.0	3%	457.5	3%
Free Meal Student Headcount	110	87	-21%	84	-3%	69	-18%	120	74%
Reduced Meal Student Headcount	21	38	81%	41	8%	45	10%	50	11%

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



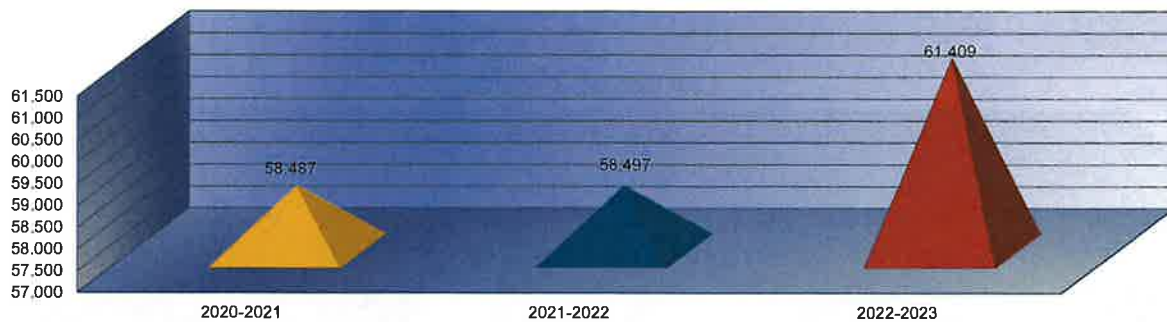
Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	18.197
Adult Education	0.000
Capital Outlay	8.000
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	12.290
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	58.487
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000

	2021-2022 Actual
General	20.000
Supplemental General	19.321
Adult Education	0.000
Capital Outlay	8.000
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	11.176
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	58.497
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000

	2022-2023 Budget
General	20.000
Supplemental General	19.159
Adult Education	0.000
Capital Outlay	8.000
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	14.250
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	61.409
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000

Total USD Mill Rate



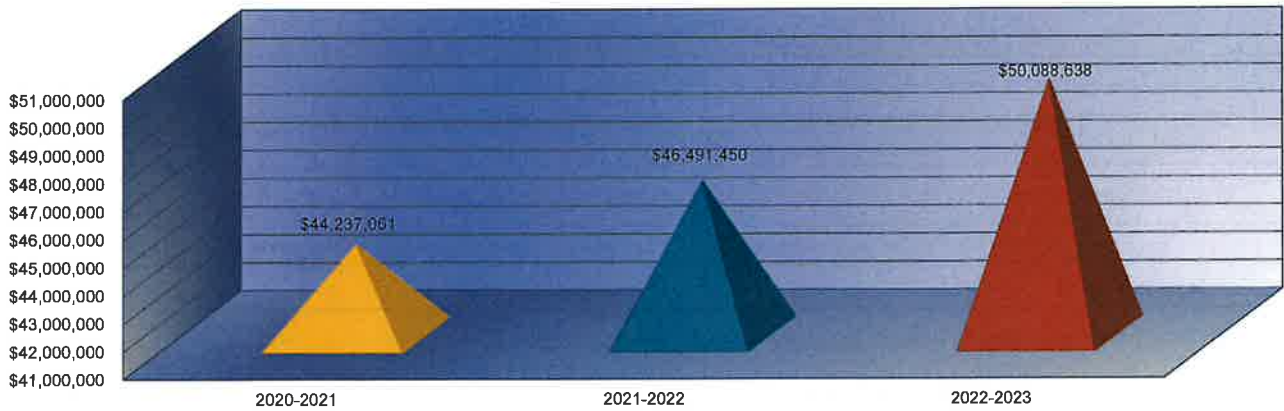
Other Information

	2020-2021 Actual
Assessed Valuation	\$44,237,061
Total USD Debt	\$3,083,621

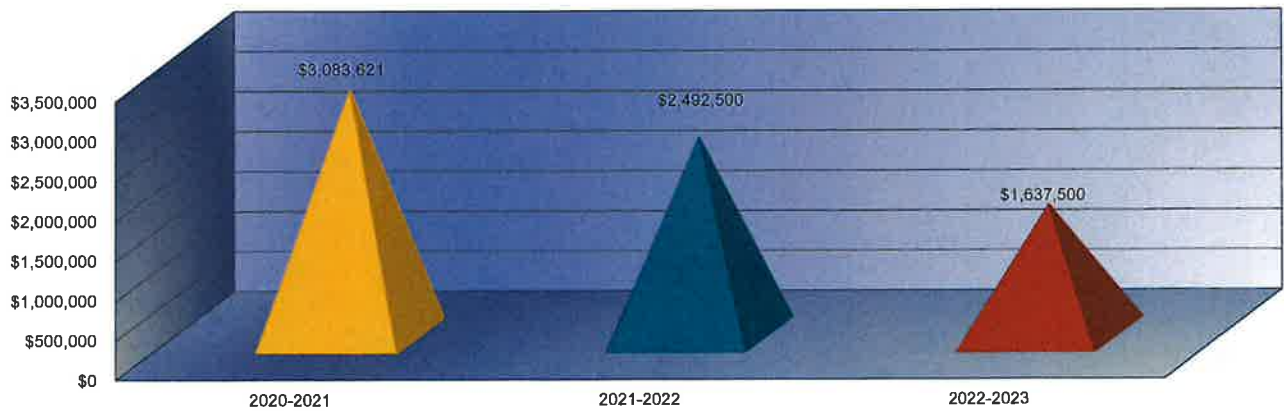
	2021-2022 Actual
Assessed Valuation	\$46,491,450
Total USD Debt	\$2,492,500

	2022-2023 Budget
Assessed Valuation	\$50,088,638
Total USD Debt	\$1,637,500

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)	4.0	\$350,805	\$87,701	4.0	\$389,268	\$97,317	4.0	\$389,268	\$97,317
Teachers (Full Time)	44.7	\$2,246,336	\$50,254	43.0	\$2,241,904	\$52,137	43.0	\$2,320,370	\$53,962
Other Certified (Licensed) Personnel	6.1	\$280,855	\$46,042	6.1	\$288,248	\$47,254	5.1	\$298,336	\$58,497
Classified Personnel	41.0	\$1,423,434	\$34,718	37.0	\$1,560,397	\$42,173	39.0	\$1,615,011	\$41,411
Substitutes/Temporary Help		\$171,458			\$190,972			\$196,701	

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

*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)****.

1 a 12 month contract should be reported as 1.0, 0

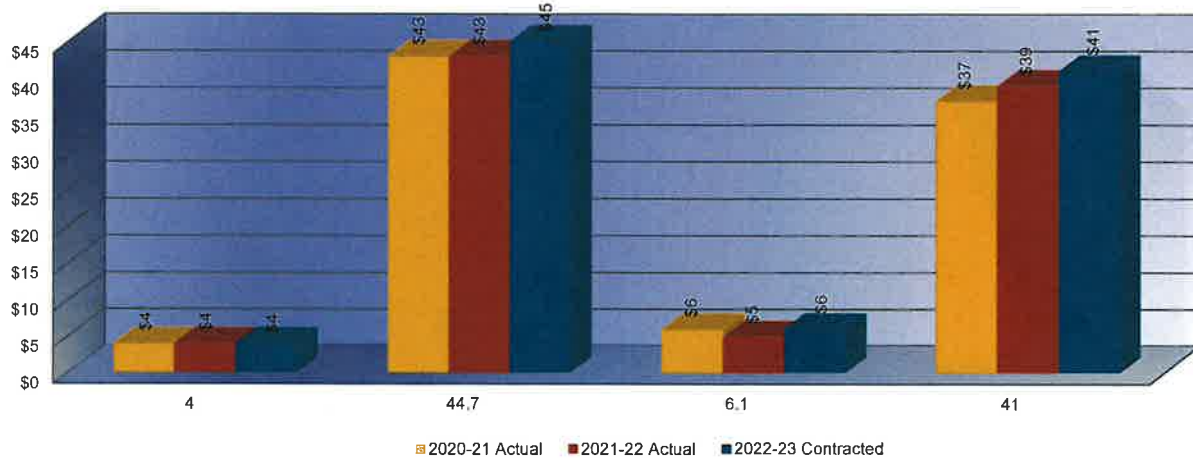
**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***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



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic

