

2022-2023 Budget Profile



Mission Valley USD #330

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2022-2023 Budget General Information

USD #: 330

Introduction

USD 330 Mission Valley school district serves approximately 450 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 and located in Shawnee County. Lake Wabaunsee and the cities of Eskridge and Harveyville are in Wabaunsee County. Mission Valley also serves approximately 120 students who reside in other local districts. Out of district students must be approved by the USD 330 Board of Education following recommendation from building administration.

The primary industries in the area are agriculture and ranching.. 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 54 classified staff and 55 certified staff. The districts assessed valuation is \$50,088,638 and the general fund assessed valuation is \$39,033,854.

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 and has demonstrated success at the local and state levels.

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 the students. For the 22-23 school year, the district entered a contract with ISG Technologies to provide technology services to the district.

Mission Valley schools have 161 student contact days and 175 teacher contract days. Mission Valley employs a full time Licensed Social Worker, School Psychologist and 7-12 Counselor to provide social-emotional support to students. Over the past 5 years the Board of Education has approved the purchase of new textbook series to upgrade the aging textbooks. Prior to the purchase of new text books, many have been in use for 15-20 years, however due to legislative budget cuts during the term of the previous Governor prior to Governor Kelly, many textbook adoptions were postponed by the district. Assistance for academic, behavior, and 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, as well as the new 7-12 EXCEL program which originated at the start of the 21-22 school year. USD 330 Mission Valley also works directly with various local agencies to assist students and families to acquire services they may need. Crosswinds Family Services from Emporia and the Family Service and Guidance Center in Topeka assist with providing support to students and families of the district. 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 currently used to evaluate certified staff members and building level administrators. Mission Valley will focus staff development on activities that promote student academic performance, classroom management, student safety, and teacher development. Mission Valley is entering YEAR 5 of the Kansas Education Systems Accreditation and has identified that the goal areas to be addressed are Relationships and Relevance.

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. During the summer of 2021 the BOE approved renovating the PK-2nd playground area, a secure entrance at the K-6, and renovating two old locker rooms. During the summer of 2022 the BOE approved renovating the restrooms at the district office, installing a ventilation fan in the district office shop area, and renovating the north windows of the old BOE board room.

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 6 years the district has upgraded and added security cameras around the building both internally and externally. In addition, with a MOU between the district and the Wabaunsee County Sheriff's Office, Mission Valley is entering its 3rd year of a full-time SRO in the building.

The Board of Education and the Mission Valley Teachers Association agreed to add to the 2018-2019 Negotiated Agreement a Tuition Reimbursement program for teachers. Teachers can earn up to \$200.00/credit hour and later added the opportunity for classified staff to receive tuition reimbursement. 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. During the 22-23 negotiation period the BOE approved to increase the base salary for teachers to \$40,000 which creates a competitive salary for new teachers entering the profession. Classified employees salaries are at or above the salary scales of other comparable districts in the area.

One significant event was the passing of an \$11.785 million facility on August 30, 2022 by the voters of USD 330 Mission Valley. The money from this bond will be used to build a new CTE building, renovate the current Agricultural Education building, upgrade the 7-12 administrative office area, upgrade two science classrooms, install a new security entrance at the 7-12 entrance, updates to other security areas, renovate the current unusable track with an all-weather track, new football field lighting, as well as new softball fields, baseball fields, and additional parking.

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:	Jacob Durkes	785-215-0336
Vice President:	Jon Deters	785-449-2797
Members:	Clipper Goodrich	785-845-8290
	Nick Beasterfeld	785-285-2244
	James Stephenson	785-806-0222
	Mistina Kraus	785-608-1824
	Chris Campbell	785-608-3610

Key Staff

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

The District's Accomplishments and Challenges

*USD 330 Mission Valley, as well as other districts across the state, had to make adjustments over the course of the past couple school years for the COVID-19 pandemic.

Accomplishments:

Board of Education: Board of Education Goals and Visions Review
Completed Negotiation Training
Increased base salary of teachers to \$40,000

Superintendent: Reassigned to only Superintendent
KASEA Region 2 Member Representative
Attends monthly Superintendent Forum meetings at KASB
Attends monthly KASEA Region 2 meetings
Service Dogs, Allergies, and Section 504 Training
Developing the IEP Training
Discipline of Special Education Student Training
LRE & Overview of Special Education Law Training
Jason Flatt Act Training
Active Shooter Training
ESI Training
Successful Student Discipline Strategy Training
Homeless Liaison
LCP Coordinator

Personnel: 2021-2022----Added EXCEL Position at (7-12 level) to assist Tier 2 students
2020-2021---Added additional custodian using ESSER/SPARK funds
2020-2021---Added School Resource Officer
2017-2018---Added Facility Maintenance Position
7th full year of McRel Evaluation system
Site Improvements: August 2022----Successfully passed 11.785 million dollar bond issue
Summer 2021---Locker Room Update (floor, lights, air ducts)
Summer 2021---PK playground Update (all weather turf, new equipment)
Summer 2021---Elementary Office Security Upgrade
Summer 2021---New Science Lab Tables (Secondary)
2019-2020--Completed Phase 4 of Security Camera installation
Summer 2019--ADA accessible sidewalk from parking lot to bleachers with full access to concession stand and restrooms.
2019-2020---Added more water bottle filling stations

Facility: 2021-2022---Adjusted K-6 Computer Lab into Sensory Room
Summer 2019---Air Scrubber Upgrades for welding area
Summer 2019---Parking lot resurfaced
Summer 2018---\$800,000 HVAC upgrade
Summer 2015---\$300,000 facility maintenance upgrade
Continued maintenance/services contract with PCI for HVAC needs
Transportation: Camera systems installed on all buses
Purchased new van
Recognition for perfect inspection

Infrastructure: 2022—District moved to information technology service provider
Continuation of on-line enrollment
Apptegy communication platform continuation
MV Screen Prints in 9thth full year
New Internal Network Backbone
New Active Panels in classrooms
Addition of Cameras
Copier Control System
Asset Panda

Students: Reality University
Disability Awareness Day
Jana's Campaign (Sexual & Domestic Violence)
Student Advisory
No-Name Calling Week---Student Resilience
Autism Awareness Week
Suicide Awareness Week (Student Lessons)
Wrangler Rally Day at Flint Hills Vo-Tech
Financial Aid Night
Job Shadowing Day
Water Festival
Around the World Entertainment
FFA Ag Day/Bring Your Tractor to School
Community Clean-up
Encouraging Positive Choices

Building/Student/Organization Accomplishments

K-6 Events: Past & Current Events
Elementary Book Fair
PTO sponsored Grandparents Day & Talent Show
Dr. Seuss Week
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: Past & Current Events
Alternative Day
Independent Plans of Study
ELA Literature Circles
Community Clean-Up Day
80% parent attendance at Spring Advisory Conferences
ACT Prep
7-12 Civic Engagement

PTO/Booster Club: Past & Current Events
Open House Pep Rally
Back to School Pep Rally
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: Fall Leadership Conference
State Officer
District Officers
District STAR events
State STAR events
National Competition

Ag Education/FFA: 2020-2021---Kansas Teacher of the Year Finalist
State Awards Received
Star Farmer, District Star in Placement,
Parliamentary Leadership
Proficiency Award Winners
National FFA Scholarships,
FFA degrees
National Qualifiers

FBLA: 2021-2022----National Officer from MV
State Leadership Conference
National FBLA Leadership Conference

Viking Leaders: HS mentoring program for younger students (5th year)

Challenges:

Administrative Challenges

- 1) COVID-19 Impact to
 - a) Student Learning
 - b) Staff
 - c) Budget
 - d) Community
- 2) Replacement of teachers
 - a) Using staff that is not fully licensed
 - b) 2 certified positions not filled
- 3) Decreasing Enrollment
 - a) Over the course of approximately 10 years enrollment has decreased by 70 students
 - i) Decrease of 16%
 - ii) Loss of funding
 - b) Entering KG classes smaller than graduating senior classes.
- 4) Transportation
 - a) Finding full-time and part-time drivers
 - 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
- 5) Site & Building Maintenance
 - a) Continued expense in HVAC maintenance (Aging system on 2004 addition)
 - 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)
 - d) Poor lighting at football field
 - e) Unusable track for competitions
 - f) Baseball & Softball fields 8 miles from school facility
- 6) 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
 - iv) Increase in expenditures due to health service costs
- 7) Budget & Finance
- a) 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.
 - b) Continued excess cost for Special Education due to not being funded as required by law
 - c) Decrease students enrollment

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 preschool-aged 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

- 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

