

Budget at a Glance 2019-20



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

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Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	4,087,007	53%	3,971,737	51%	-3%	5,172,796	51%	30%
Student Support Services	311,775	4%	292,153	4%	-6%	358,268	4%	23%
Instructional Support Services	188,485	2%	201,666	3%	7%	449,757	4%	123%
Administration & Support	815,320	11%	876,732	11%	8%	975,532	10%	11%
Operations & Maintenance	855,066	11%	1,031,114	13%	21%	1,253,212	12%	22%
Transportation	525,365	7%	529,789	7%	1%	754,062	7%	42%
Food Services	284,358	4%	270,439	3%	-5%	331,520	3%	23%
Capital Improvements	114,484	1%	173,610	2%	52%	320,000	3%	84%
Debt Services	499,763	7%	512,800	7%	3%	525,388	5%	2%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	7,681,623	100%	7,860,040	100%	2%	10,140,535	100%	29%
Amount per Pupil	\$16,920		\$18,123		7%	\$22,535		24%
Current Expenditures**	6,742,912	100%	6,519,168	100%	-3%	8,413,920	100%	29%
Amount per Pupil	\$14,852		\$15,032		1%	\$18,698		24%

Percent of Expenditures

Instruction*** (Total Expenditures)	4,007,952	52%	3,856,168	49%	-3%	4,827,796	48%	-1%
Instruction*** (Current Expenditures)	4,007,952	59%	3,856,168	59%	0%	4,827,796	57%	-2%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, 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)

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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

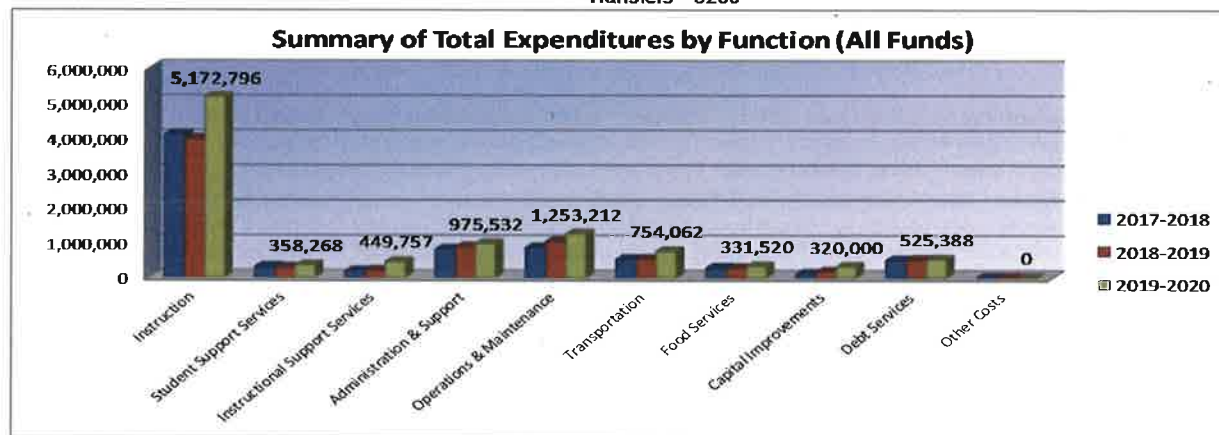
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

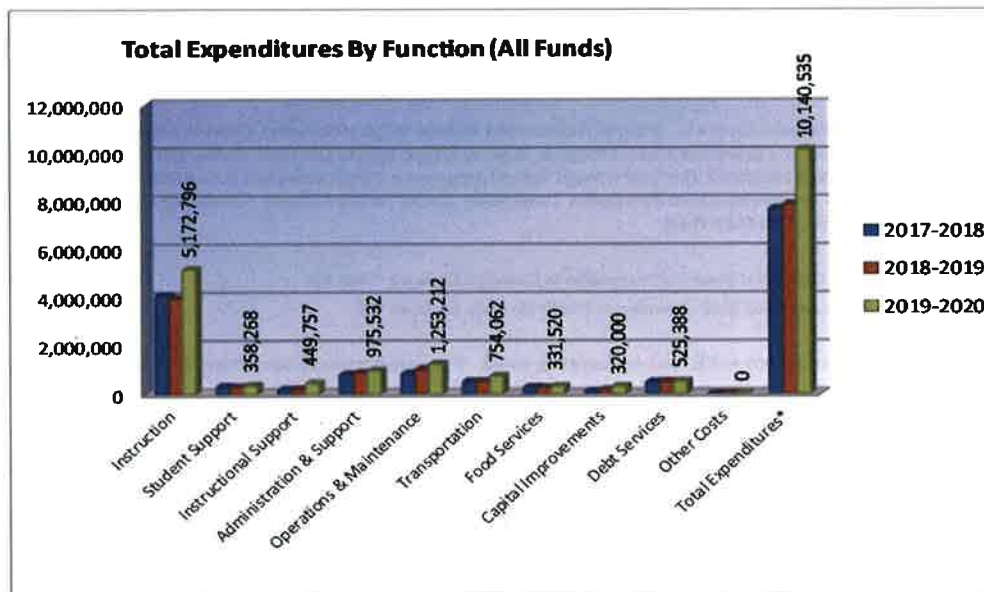
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	4,087,007	3,971,737	5,172,796
Student Support	311,775	292,153	358,268
Instructional Support	188,485	201,666	449,757
Administration & Support	815,320	876,732	975,532
Operations & Maintenance	855,066	1,031,114	1,253,212
Transportation	525,365	529,789	754,062
Food Services	284,358	270,439	331,520
Capital Improvements	114,484	173,610	320,000
Debt Services	499,763	512,800	525,388
Other Costs	0	0	0
Total Expenditures*	7,681,623	7,860,040	10,140,535

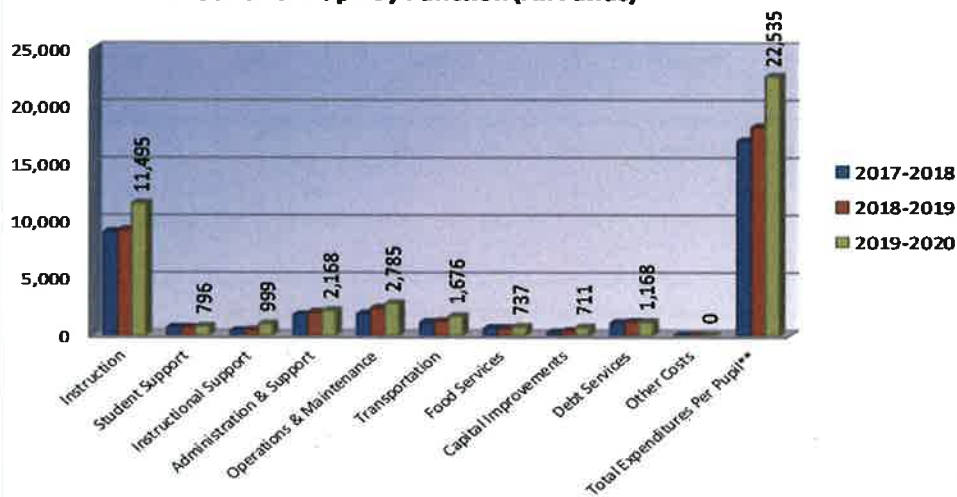


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	9,002	9,158	11,495
Student Support	687	674	796
Instructional Support	415	465	999
Administration & Support	1,796	2,022	2,168
Operations & Maintenance	1,883	2,377	2,785
Transportation	1,157	1,222	1,676
Food Services	626	624	737
Capital Improvements	252	400	711
Debt Services	1,101	1,182	1,168
Other Costs	0	0	0
Total Expenditures Per Pupil**	16,920	18,123	22,535
Enrollment (FTE)*	454.0	433.7	450.0

*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.

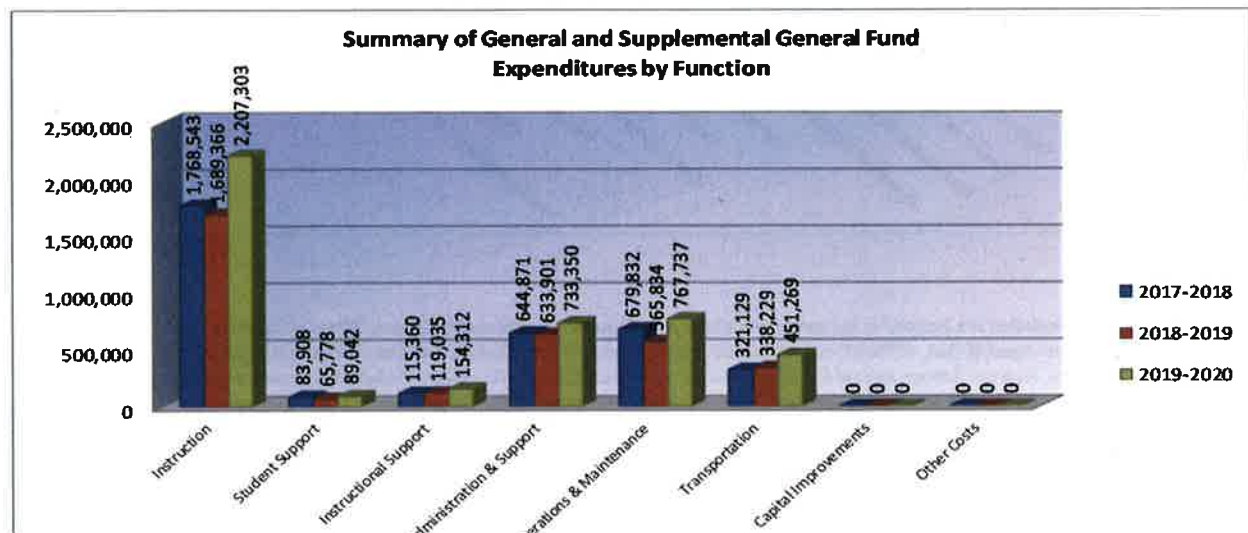
Amount Per Pupil By Function (All Funds)

**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, 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**

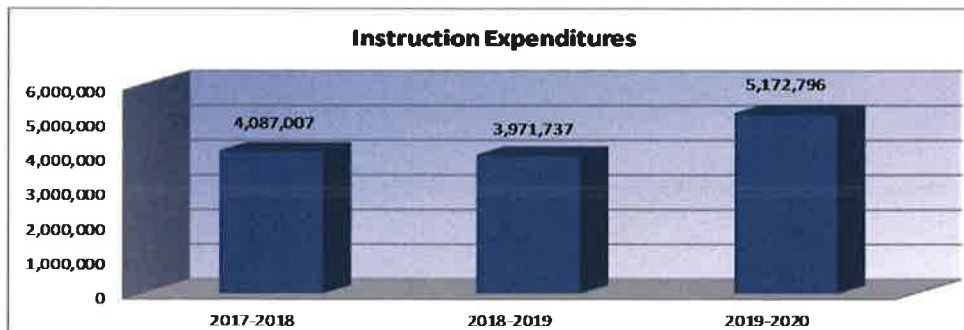
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,768,543	49%	1,689,366	50%	-4%	2,207,303	50%	31%
Student Support	83,908	2%	65,778	2%	-22%	89,042	2%	35%
Instructional Support	115,360	3%	119,035	3%	3%	154,312	4%	30%
Administration & Support	644,871	18%	633,901	19%	-2%	733,350	17%	16%
Operations & Maintenance	679,832	19%	565,834	17%	-17%	767,737	17%	36%
Transportation	321,129	9%	338,229	10%	5%	451,269	10%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,613,643	100%	3,412,143	100%	-6%	4,403,013	100%	29%
Amount per Pupil	\$7,960		\$7,868		-1%	\$9,784		24%

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)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,768,543	1,689,366	-4%	2,207,303	31%
Federal Funds	78,401	73,398	-6%	76,740	5%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	222,204	252,382	14%	287,847	14%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	79,055	115,569	46%	345,000	189%
Driver Education	7,094	4,508	-36%	14,846	229%
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	1,080,598	1,083,129	0%	1,472,525	36%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	306,582	306,525	0%	338,744	11%
Gifts/Grants	0	365	0%	4,375	1099%
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	311,666	266,828	-14%	425,416	59%
Contingency Reserve	0	0	0%		
Text Book & Student Material	70,022	19,819	-72%		
Activity Fund	162,842	160,048	-2%		
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%
SUBTOTAL	4,087,007	3,971,737	-3%	5,172,796	30%
Enrollment (FTE)*	454.0	433.7	-4%	450.0	4%
Amount per Pupil	9,002	9,158	2%	11,495	26%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,087,007	3,971,737	-3%	5,172,796	30%



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 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	4,510,081	1	4,510,080	0	0	0	0	XXXXXXXXXX
Supplemental General	1,374,650	108,568	436,864				829,218	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	287,847	62,008		0	0	266,897	0	41,058
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,201,227	1,376,392	40,919	0	10,000	0	348,302	574,386
Driver Training	36,767	28,967	3,900	0	0	0	3,900	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	315,173	58,093	1,800	102,070	1,000	6,000	148,490	2,280
Professional Development	74,525	70,025	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
Special Education	1,937,667	1,014,635	0	112,795	10,000	828,947	300	29,010
Career and Postsecondary Education	378,514	39,896	0	0	0	359,874	0	21,258
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		92,535						XXXXXXXXXX
Gifts and Grants	172,722	171,514	6,344				0	7,136
Textbook & Student Materials Revolving		68,375						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0		XXXXXXXXXX
KPERS Special Retirement Contribution	704,845	0	704,845			0		XXXXXXXXXX
Contingency Reserve		396,371						XXXXXXXXXX
Activity Funds		105,866						XXXXXXXXXX
Bond and Interest#1	525,388	1,113,913	63,011	0	5,000		498,006	1,154,542
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	102,847	0	XXXXXXXXXX	102,847	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	11,622,253	4,707,161	5,772,263	317,712	28,000	1,461,718	1,828,216	1,829,670
Less Transfers	1,461,718							
TOTAL Budget Expenditures	\$10,160,535							

Sources of Revenue - - State, Federal, Local

	2017-2018	2018-2019	2019-2020
State Revenues	5,234,458	5,089,077	5,772,263
Federal Revenues	376,350	370,504	317,712
Local Revenues*	2,745,476	2,836,205	1,856,216
Total Revenues	8,356,284	8,295,786	7,946,191
Revenues Per Pupil	18,406	19,128	17,658

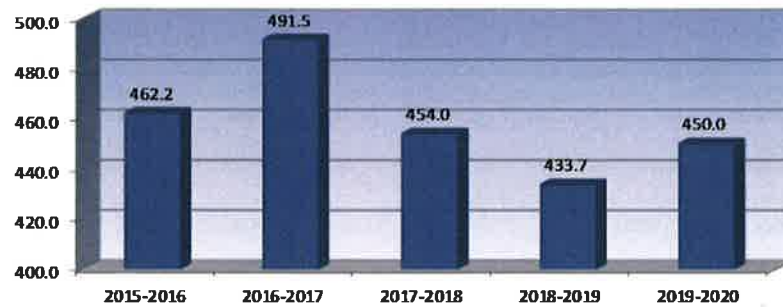
Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

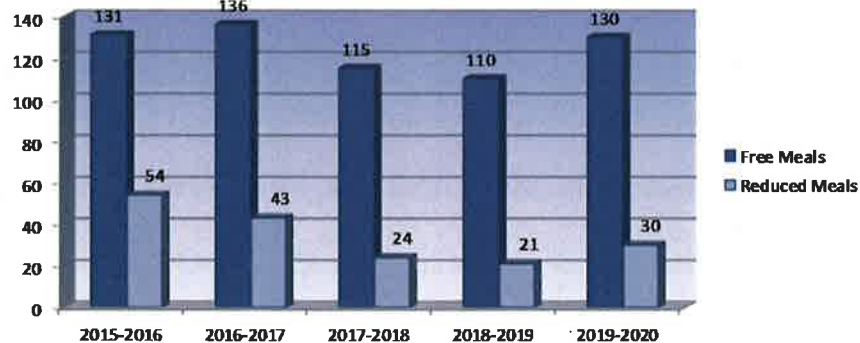
Enrollment Information

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	462.2	491.5	6%	454.0	-8%	433.7	-4%	450.0	4%
Number of Students - Free Meals	131	136	4%	115	-15%	110	-4%	130	18%
Number of Students - Reduced Meals	54	43	-20%	24	-44%	21	-13%	30	43%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid



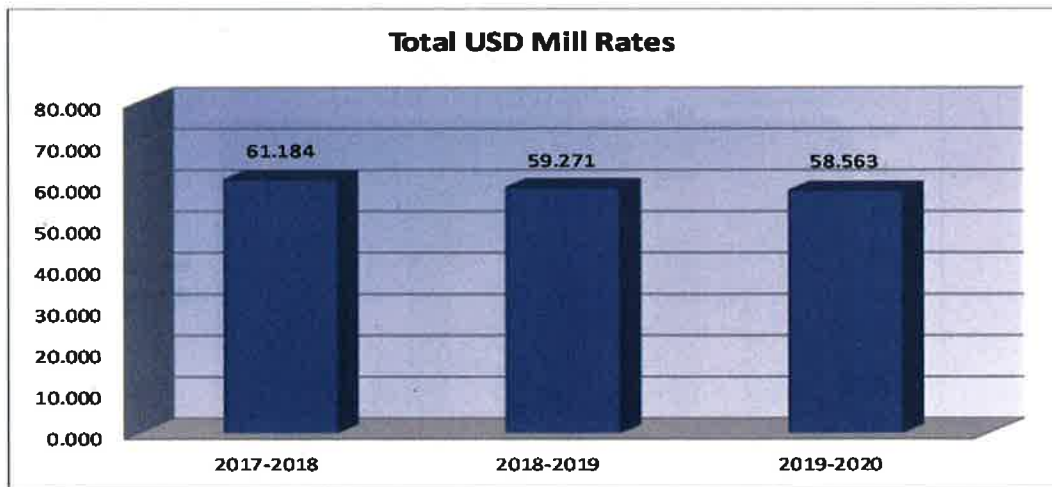
Low Income Students



*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.

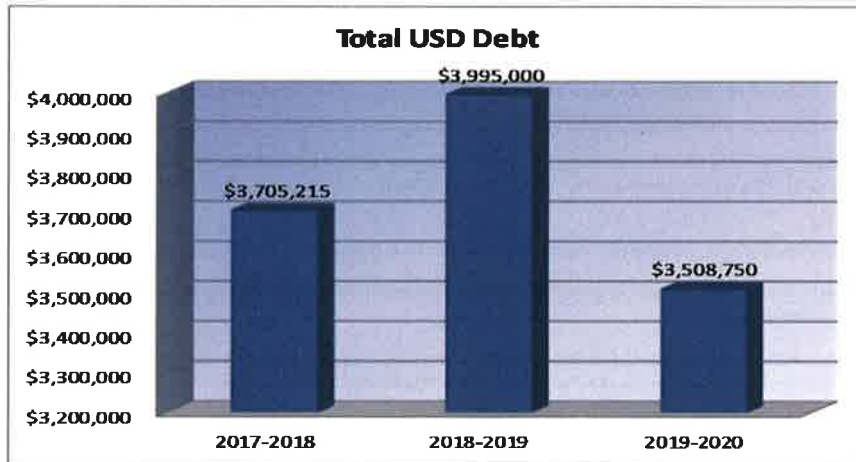
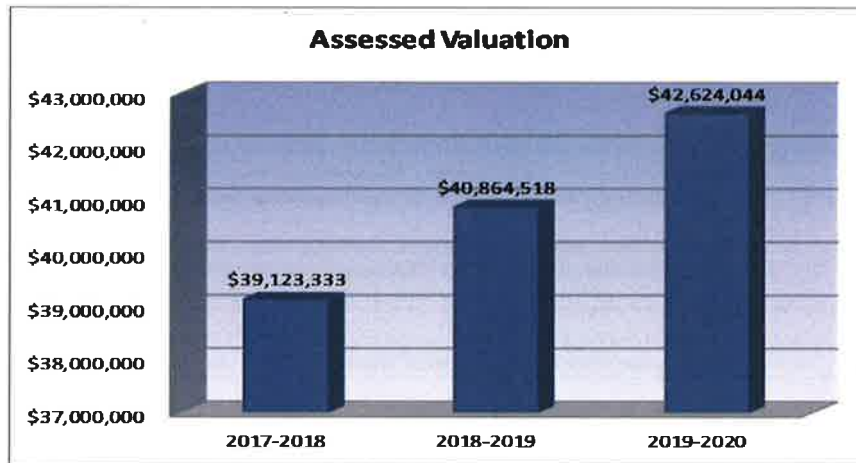
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	21.769	20.743	19.119
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.659	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	11.415	10.869	11.444
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
TOTAL USD	61.184	59.271	58.563
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
TOTAL OTHER	0.000	0.000	0.000



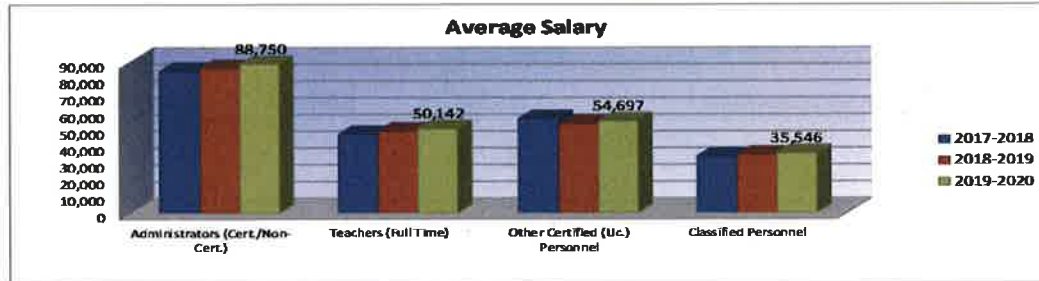
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$39,123,333	\$40,864,518	\$42,624,044
Bonded Indebtedness	3,705,215	3,995,000	3,508,750



**USD# 330
AVERAGE SALARY**

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	4.0	338,537	84,634	4.0	344,863	86,216	4.0	355,000	88,750
Teachers (Full Time)	43.0	2,013,888	46,835	43.7	2,127,385	48,682	43.7	2,191,208	50,142
Other Certified (Licensed) Personnel	6.0	336,364	56,061	5.4	286,759	53,104	5.4	295,362	54,697
Classified Personnel	42.2	1,421,009	33,673	42.0	1,449,429	34,510	42.0	1,492,912	35,546
Substitutes/Temporary Help	XXXXX	139,945	XXXXXXXXXX	XXXXX	146,154	XXXXXXXXXX	XXXXX	150,538	XXXXXXXXXX



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

