

2019-20 Budget Profile



Mission Valley USD 330



School Finance
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Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2019-20 Budget General Information

USD #: 330

Introduction

USD 330 Mission Valley 2019-2020 Budget General Information Report

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 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 68 classified staff and 54 certified staff. The districts assessed valuation is \$42,624,044 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.

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 161 student contact days and 175 teacher contract days. Mission Valley employs a full time Licensed Social Worker, School Psychologist and Counselor to provide social-emotional support to students. 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. 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 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. Mission Valley is entering YEAR 3 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 an \$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 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. 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
	\$10,000 Tuition Reimbursement Pool Created for Teachers
	\$1,000 increase per cell
	3 student contact days added
	4 steps added to MS columns and all columns right

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 Attended KSDE Annual Leadership Conference Leading the Change Effort Training 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
Personnel:	6th 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 upgrading air-scrubbers for Shop Area \$800,000 HVAC upgrade--Summer 2018 Install new sidewalk at football to allow easier & safer access
Transportation:	Purchased new bus with cameras Purchased new van Recognition for perfect inspection Reduction of (1) route
Infrastructure:	On-line enrollment and fee payment continuation Apptegy communication platform continuation Purchased 10 new Ipad Hosted IEP Bootcamp for local districts MV Screen Prints in 4th full year New Computers in Elementary Computer Lab New Internal Network Backbone 7 New Active Panels 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:	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 Windy City Players 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 County Spelling Bee
7-12 Events:	Alternative Day Independent Plans of Study ELA Literature Circles Community Clean-Up Day 80% parent attendance at Spring Advisory Conferences ACT Prep
PTO Events:	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 Events:	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 (2nd year) 35 students performed duties as mentors
Fine Arts:	<p>Forensics: 36 medals earned as a team (15 participants) 4th place in league 17th at state 3 students placed 2nd at State</p> <p>Drama Club: Performed school year (25 participants)</p> <p>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 Individual students performed at Madison JH festival</p> <p>HS Band: 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</p>

Challenges:

Administrative Challenges

- 1) Replacement of teachers
 - a) Using staff that is not fully licensed
 - i) Special Education---1 teacher
 - ii) English Language Arts--2 teachers
 - iii) K-12 Art---1 teacher
 - iv) K-6 PE---1 teacher
 - v) K-6 gen ed---3 teachers
 - vi) Building Administrators---2
 - vii) 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.)
 - d) Unusable track for competitions
 - e) Baseball & Softball fields 8 miles from school facility
- 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
 - iv) Increase in expenditures due to health service costs
- 5) 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

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

