

# 2023-2024

## USD Budget Profile

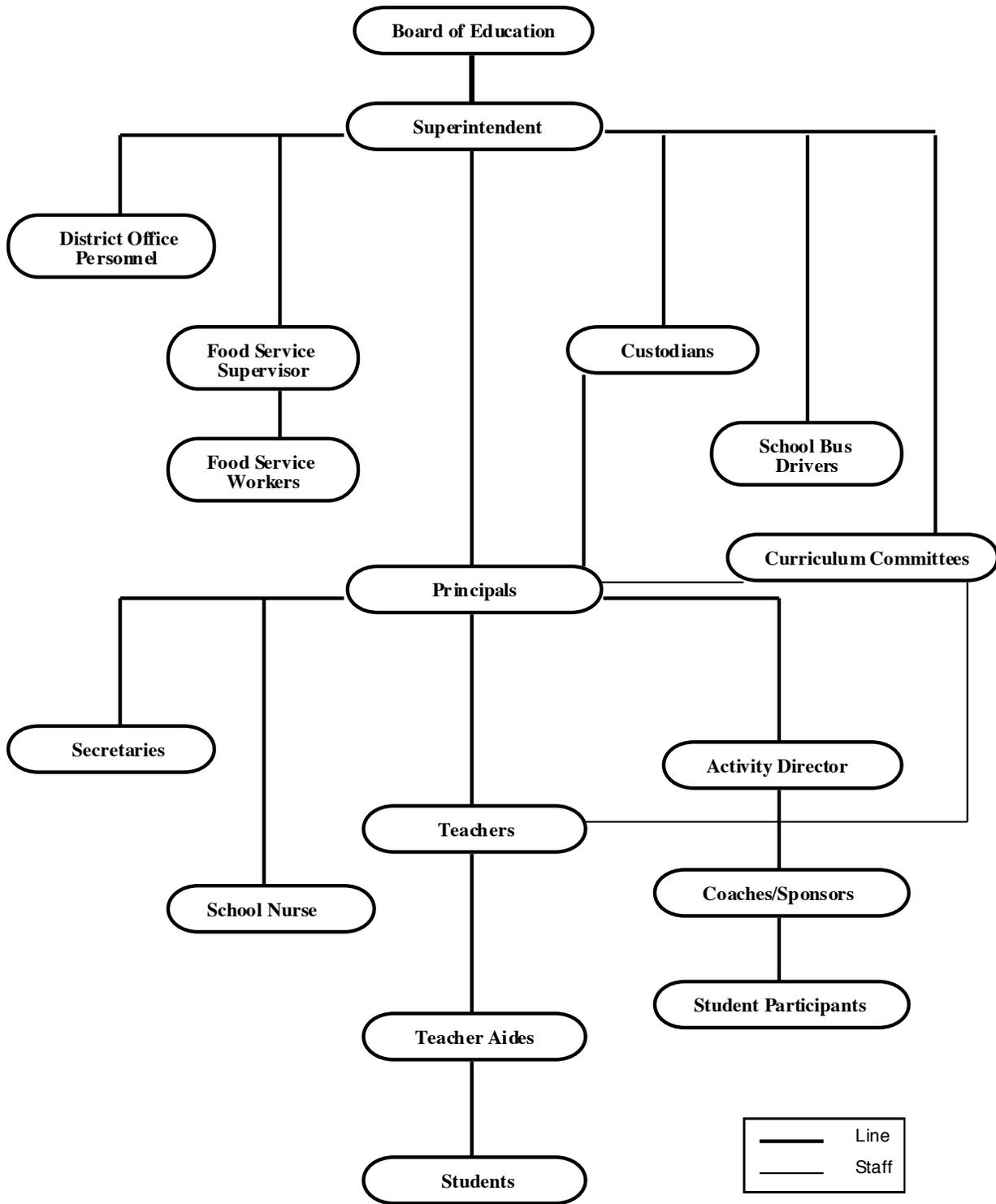


USD 303 Ness City

# 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)





Approved: February 17, 2005

## The District's Accomplishments and Challenges

### **Accomplishments:**

The mission of USD 303 is to enable all students to reach their maximum levels of achievement to become responsible, productive citizens. We strive to achieve this mission in all aspects of the students' lives by offering low pupil/teacher ratios, MTSS services K-12, on-going alignment of curriculum, strong professional development opportunities for all staff, strong extra-curricular opportunities, and a staff that maintains an exceptional desire to improve daily.

USD 303 has made a conscious effort to prepare our students for the 21st Century World. We have implemented a one-to-one program with Chromebooks for all students K-12, incorporated Promethean Boards in the majority of our classrooms, and have worked to constantly improve our technology infrastructure, and currently offer a full Gig of Internet connectivity through the District.

We have worked to focus the Professional Development opportunities for our teachers and staff. Instead of trying to do everything, we have narrowed our vision of professional development to moving our educational system to a student centered, project based, creativity and innovation, growth mindset, in addition to a focus on improved literacy. We have spent most of our PD days working on training teachers on proper implementation of Project Based Learning, literacy based instruction strategies, and increasing Rigor in the classroom. We are excited to see benefits coming from this investment. Students are learning by doing and applying their knowledge. We are also proud to say we have had the opportunity to visit other parts of the Country to see how education is changing. These opportunities have helped us to develop relationships with other outstanding educators around the Globe. These relationships have helped us to further improve our Professional Learning Networks, instruction, curriculum, and opportunities for our students. Additionally, we have fully aligned our math and literacy curriculum with the State Standards. This has allowed us to take a deeper look at the curriculum resources and assessments we use, and work to find resources and assessments that better fit our needs. Our next steps on our improvement process will focus on continuing to implement the things we have worked on over the last five years while increasing academic rigor and student accountability.

We have worked hard to incorporate district wide many of the strategies that we put in place at the elementary level. This process has given us a leg up in the new KESA process. By working through the 5Rs rubrics, we have begun to outline our areas of strength and weakness, and develop plans to leverage those strengths to improve our weaknesses. We completed Year 5 of the KESA process and received full accreditation from the KSDE State Board of Education. This process has allowed us to gain a better understanding of our strengths and weaknesses, and develop a path forward to make our District stronger. As we enter the next five year cycle, our focus will be on maintaining our relationships while building Rigor and Relevance.

One of our biggest goals in the area of improvement deals with developing a better understanding of the social emotional and character develop of our students. We believe that if we do not address the mental and emotional states of our students we cannot help them achieve at their highest level. By providing professional development and developing a better understanding of the SECD standards, we will better be able to develop strong, positive relationships with our students. Due to the pandemic, we saw many students and staff members struggling emotionally this last year. We started this year with training specifically designed to help our staff understand themselves and their students better so everyone can help everyone overcome the obstacles they face on a daily basis. We enter this school year excited and optimistic about the possibilities.

As we move forward with the KESA process, we will be looking at the level of Rigor we offer in all classrooms. As a staff we must gain a better understanding of what Rigor is, and how we can push our students to achieve more. We will also be taking a deeper dive into the assessment data we have. What does it mean? How can we use it to better meet our student needs? Additionally, we will be providing instructional coaching for our teachers to help them improve the impact they have on their classrooms.

We have worked hard to become more efficient with the tax payer's dollar. We have implemented efficiencies in our utility areas. We have reduced costs and expenses in our Food Service, Custodial/Maintenance Departments, and Transportation Departments. We have also implemented multiple digital systems to help reduce costs in paper usage and personnel.

We are proud of our high graduation rate that continues to stay between 95 and 100%. We are also proud of the work we have done to grow CTE opportunities and promote post-secondary attainment. One big focus for our District has been to educate students and parents about the different opportunities available in the post-secondary arena. It does not have to be a traditional 4-year college, and many of our students that would have simply stayed in the area and worked have begun attending and obtaining degrees/certifications from Community Colleges and Technical Schools.

### **Challenges:**

Like most Western Kansas school districts, we face declining enrollment, rising costs, budget restrictions, and retention and recruitment of quality staff members. It is becoming more and more difficult to find highly qualified, fully certified teachers. We once again enter the school year with a teacher that is not fully certified or officially in a T2T program. We have developed plans to get the teacher fully licensed, and are excited for what he will bring to our District, but it does remain a major obstacle. We have been able to utilize the T2T program to find some teachers, and are grateful for that opportunity. Even with all that work, we are two teachers short of being fully staffed this year.

As we look to the future, we face the challenge of dealing with aging buildings, and the tax implications of a bond issue. Property evaluation and assessment has emerged as a major challenge the last couple of years. A 37% drop in Assessed Value in 15/16, an additional drop of 6% for the 16/17 school year, and another 2.5% for the 17/18 school year is making it difficult to maintain a budget without raising the MILL Levy. While we saw a small increase in assessed valuation in the 18/19 school year, we lost that increase as we entered the 19/20 school year. Unfortunately, we saw an additional loss in assessed valuation entering the 20/21 school year, once again making it difficult to budget without a MILL Levy increase, but we did see a small increase in Assessed Value last year, and a bigger jump in Assessed Valuation this year, which will help our budget while allowing us to lower our overall MILL rate. We are hopeful that this is an indicator of a healthy local economy, and will see growth in local business and families moving to town.

These budget concerns combined with declining enrollment led the District to cut three teaching positions which has resulted in loss of opportunities for our students and loss of academic support for our struggling students in the elementary. This leads into a fear for the retention and recruitment of quality staff will become a major challenge over the next couple of years. Thankfully, as our local economy has begun to stabilize, we were able to replace positions that have been cut, but it has been difficult to find any staff let alone quality staff. As we face uncertain times due to local, state, and national economic crisis, our budget concerns continue to grow. In spite of these challenges, the Ness City community and USD 303 continue to work hard, prosper, grow, and exceed in many areas.

Academically, we continue to struggle with test scores. The work we completed through the Striving Readers (LiNK) grant has given us a leg up to improve in this area, and we are beginning to see those benefits. We are also working to improve ACT scores in different ways. This is a challenge because we will not see drastic improvement overnight, but will have to stay vigilante in this process so we see improvement over time. We believe the work we have done to better understand the importance of Rigor and Relevance in our instructional approach combined with updated curriculum resources and going through the curriculum alignment process will allow us to achieve stronger academic success amongst all students as seen through assessment scores.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)  
**Enter any extra explanation here regarding this table/chart as it appears in the Sumexpen.xlsx file. Do the same for each item following.**
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](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