

2019-20 Budget Profile



South Brown County, USD #430



School Finance
Kansas State Department of Education
Landon State Office Building
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Topeka, Kansas 66612-1212

www.ksde.org

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2019-20 Budget General Information

USD #: 430

Introduction

Welcome to USD #430! Home of the Chargers!! Our district is made up of about 550 students who attend Horton Elementary School (pre-school through 4th grade), Everest Middle School (5th through 8th grades) and Horton High School (9th through 12th grades). Our teachers work hard to provide an education in a safe and positive environment. We are a quality district with quality staff and students.

Board Members

The board of education meets at 6:00 p.m. the second Monday of each month (except in March which is the third Monday). Meetings are held at the board of education office at 522 Central Ave., Horton, KS 66439.

Jacob Bruning, President	533 Cedar St., Everest, Ks. 66424	548-7606
Jason Selland, Vice Pres.	121 S. West St., Powhattan, Ks. 66527	474-3266
Richard Lovelady	145 East 11 th St., Horton, Ks. 66439	486-3873
Laurence Berger	2323 K-20 Hwy., Everest, Ks. 66424	847-6834
Jamie Bottom	1201 3 rd Ave West, Horton, Ks. 66439	370-0449
Katelyn Ross	1208 Central Ave, Horton, Ks 66439	683-5878
Jason Smith,	1530 Nighthawk Rd., Hiawatha, Ks.66434	486-2234

Key Staff

Superintendent:

Jason Cline

Business Office Staff:

Melanie Schmitt, Clerk of the Board
Paula Wenger, Accounts Payable
Lindsay Matthias, Grant Coord./Food Serv., Treasurer
Andrew Jones, Technology Coordinator
Damon Bowen, Transportation Director

Curriculum & Instruction Staff:

Robyn Allen

Other Key Contacts:

Larry Mills, Principal, Horton High/Act. Director
Nick Dowell, Asst. HHS Activities Director
Travis Torkelson, Principal, Everest Middle
Rod Clay, EMS Activities Director
Judy Dickman, Principal, Horton Elementary

The District's Accomplishments and Challenges

Accomplishments:

- (1) The district now uses board docs for all school board meetings, saving time and money for the district.
- (2) We have a Student Information System (Infinite Campus) which allows many more accesses to student classes and class assignments and is more user friendly for parents, students and staff.
- (3) Pro Active in providing a safe environment for our students and staff. Installed door armor throughout the school buildings and installed more security cameras.
- (4) Working with Technical Assistance Support Network to implement Multi-Tiered System of Support.
- (5) Build Your Own Curriculum - all teachers are using this program to align the district Curriculum.
- (6) LiNK Grant recipient - increase literacy within the district.
- (7) SEL - Lions Quest is our Social Emotional Learning Curriculum used K-12 with a service learning component.
- (8) Admin team attending college education fairs to meet qualified and quality candidates to teach in USD 430.
- (9) Implemented District wide Behavior Matrix.
- (9) We have expanded or added the following programs:
 - Horton Elementary School
 - Our Title I program continues to be excellent in the areas of Reading and math with a full-time Title 1 Coordinator and 4 Tutors.
 - Our JOM program and staff are coordinated with the Title I program and work side by side to provide services.
 - Our pre-school program has an established curriculum that enhances the entire program and provides two half day sessions.
 - We have an extremely active PTO, who works very closely with HES & EMS to help provide improvements, field trips and celebrations.
 - We have a fitness area on our playground through the Project Fitness America Program.
 - We have an excellent Summer School Program
 - We have smart boards in the classrooms to enhance the learning of our students.
 - We have added chrome books to enhance the learning for our students.
 - We implemented the nationally recognized "Watch Dog Program" to encourage father volunteers.
 - We have a Birthday books program through the Library.
 - Adopted a new reading series, Into Reading, that will begin August 2019
 - Our Counselor provides Guidance classes for all students K-4 on a weekly basis.
 - The students at HES receive physical education and music classes daily.
 - We have Altered Master Schedule to implement MTSS.

- Everest Middle School:
 - Each classroom has an interactive white board and student computer access.
 - We have added additional computers in the classroom for students to use, especially needed during the Kansas State Assessment window.
 - We have added chrome books to enhance the learning for our students.
 - Received eMints Grant for 1 to 1 chromebooks in 2021-2022.
 - The staff has completed the curriculum mapping for the core curricular areas (Math, Language Arts, Science and Social Studies). The standards will be displayed in each classroom.
 - 8th Grade technology students use a 3-D printer to make model towers.
 - 7th and 8th grade use a standard 8 period day to better meet the needs of our students.
 - EMS is a School wide Title 1 school providing Title services in class for 5th and 6th grade and after school tutoring for grades 5-8.
 - Title I provides reading and math support in grades 7 through 8 with additional classes.
 - A handicapped accessible playground has been added to the middle school campus.
 - Our PTO has put in a playground for our district and community.
 - EMS has several events in place to support career education and individual Plans of study. Opportunities include a career fair, in school professional speakers, college students providing presentations on college selection and post-secondary educational opportunities, and career planning as part of guidance.
 - Altered Master Schedule to implement MTSS.

- Horton High School:
 - We continue to upgrade our technology (better computers, more printers, wireless computer set-up)
 - We successfully took the Kansas Computer Assessments.
 - We continue to send individuals to various state tournaments and other competitions.
 - We continue to expand our Tech Ed Program with increased participation In Highland Technical School programs.
 - We have added sections of the day to accommodate students taking on-line College courses.
 - We have smart boards in most of our classrooms.
 - We have added chrome books to enhance the learning for our students.
 - We have added the Freshman First Program in our High School.
 - We have an individual plan of study(IPOs) for every High School Student.
 - Our curriculum in reading and math is in-line with the College and Career Readiness Standards.
 - Our Science curriculum is now in-line with the Next Generation Science Standards.
 - Added a new Health Science Pathway.
 - Altered Master Schedule to implement MTSS, offering intervention courses for those students that qualify with need.
 - Received Grant to start a Grab and Go Breakfast Program.

Challenges:

- Finding funds to recruit and maintain quality teachers in rural Kansas in the areas of General Education and Special Education. We have recruited and maintained quality teachers up to now. But, recruitment gets harder each year for rural Kansas. The Transition to Teaching Program has been very successful in our district.
- Finding funds to maintain our quality/quantity of technology which we offer our students.
- Finding strategies to increase student achievement to meet challenging Common Core standards, especially in math.
- Altering scope and sequence of curricular areas to meet the new testing requirements.
- Maintaining a quality health care program. Based on the rising cost of health care.
- Funding for additional equipment and programs.
- Adding additional preschool to meet the needs of our community

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
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7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
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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