

# 2019-20 Budget Profile



## Manhattan-Ogden USD 383



School Finance  
Kansas State Department of Education  
Landon State Office Building  
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[www.ksde.org](http://www.ksde.org)

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# 2019-20 Budget General Information Manhattan-Ogden USD 383

## Introduction

The mission of our school district is to educate each student to be a contributing citizen in a changing, diverse society. We strive to provide our students a consistently high level of educational programming. We have experienced positive results with multiple measures of academic achievement in recent history. We are implementing new intervention strategies (MTSS) at all levels to assist students who are not meeting their academic progress benchmarks. We offer a challenging curriculum with a broad range of electives, after-school programming, activities, athletics and a variety of programs to meet the needs of a diverse and mobile student population.

## Board Members

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## Key Staff

Superintendent: Dr. Marvin Wade

Associate or Assistant Superintendents: Eric Reid, Assistant Superintendent

Business Office Staff: Lew Faust, Board Treasurer and Director of Business Services  
Jill Tatum, Budget and Grant Accountant

Curriculum & Instruction Staff: Dr. Paula Hough, Executive Director-Teaching & Learning  
Andrea Tiede, Executive Director-Special Services

Other Key Contacts: Diane Denison, Board Clerk and Executive Assistant to the Superintendent  
Andrew Turner, Director of Human Resources

# **The District's Accomplishments and Challenges**

## **Accomplishments:**

The following is a list of some accomplishments during the 2018-2019 school year:

- ACT
  - USD 383 composite score in 2018 was 23.4 (state was 21.6). Composite in 2017 was 23.2 and 21.7 for USD 383 and state, respectively.
  - USD 383 had more students take the ACT than ever before (333, with the previous high being 323 in 2015).
  - All four college readiness benchmarks were attained by 44% of USD 383 test takers (29% was the state level for attainment of all four benchmarks).
  - Two MHS students (Joanna Park and Alice Le) achieved the top possible ACT composite score of 36. On average, only around one-tenth of 1 percent of students who take the ACT earn a composite score of 36.
- Bond Campaign and Subsequent Activity
  - Multiple meetings for planning and informing community
  - Facilities & Growth Committee meetings were ongoing
  - YES 383 Committee formed
  - Bond referendum passed
  - Moody's Aa2 rating assigned, bonds sold, and sale proceeds invested
  - Positions added for Construction Owner's Representative and Bond/Construction Accountant
  - Legal Representation secured for completing Architectural/CMaR contract documents
  - Architectural Design Services contracted with BG Consultants/Alloy Architecture (early learning centers at Eugene Field and College Hill, new elementary in Blue Township, all current elementary school projects, middle school additions) and Gould Evans Architecture (high school additions and support services projects)
  - Construction Management At-Risk contracts entered with BHS/Hutton (early learning centers, new elementary school, all other elementary schools) and McCown Gordon (middle school additions, Manhattan High School addition, and support services projects)
  - Facilities Parking Study
  - Ongoing meetings as projects go from Schematic Design to Design Development to Construction Documents - College Hill Early Childhood, Eugene Field Early Childhood, and new elementary all moved from schematic design to design development phase.
  - Web-based project management implemented
- Bullying prevention training given to staff, and reporting procedures clarified and put on website
- Business Partners
  - Chamber of Commerce Career Exploration Program hosted four events for high school students in FY18. For 2018-2019, USD 383 and the Chamber moved the program to 8<sup>th</sup> grade, with tours of health care and STEM-related businesses in October and April.
  - Leadership Manhattan held its first session devoted solely to education on March 20, 2019, with participants visiting USD 383 schools as part of the program.
- Business Services created new Business Procedures and Policies Handbook for USD 383
- Career and Technical Education
  - MHS student numbers for 2018-2019: 81.9% of students were enrolled in at least one CTE course; 24.2% of students enrolled in CTE were also enrolled in at least one Advanced Placement course; 97.6% of Senior Class completed at least one CTE course in high school.
  - MHS program numbers for 2018-2019: Ten clusters, 17 approved pathways, 94 courses taught (including 13 MATC concurrent courses).
  - MHS increased concurrent offerings with MATC, including four welding courses that meet industry recognized standards. Advanced welding techniques require more and different equipment, so Board approval was gained to purchase up to 18 new welders.
  - Plans for 2019-2020 include implementation of a new pathway (Teaching and Training), addition of a third Family and Consumer Science/Culinary teacher, new courses (Teaching as a Career,

Teaching Internship, Fashion Trends, Biomedical Innovation), expansion of the CTE Coordinator position from one-half to full-time, and continued exploration of a possible regional Career Academy jointly funded by a K-12 education, higher education, and business community partnership.

- Committee for Diversity & Inclusion created in May 2018 held regular meetings throughout 2018-2019, with topics including protections for transgender students, balanced curriculum, calendar and instructional information on website, promoting staff understanding of subtle forms of bias, and discussion about ways to attract and retain employees.
- Community Learning Center, Kansas Reading Roadmap, and Boys and Girls Club continue partnership with USD 383 to provide after school services for children.
- Council for Public School Improvement provided four trainings in 2018-2019 based upon requests from USD 383 staff: 1) Building Leadership Capacity for School Improvement; 2) School Redesign: Moving towards Excellence in Kansas Schools; 3) Disrupting Poverty - Powerful Classroom Practices; and, 4) Creating Trauma-Sensitive Schools and Empowering Trauma-Focused Educators.
- Council for Public School Improvement has arranged four trainings in 2019-2020 that align with district improvement efforts: 1) Project Based Teaching: Classroom Strategies for Deeper Learning; 2) Reimagining Classrooms: Students as Leaders and Teachers as Learners; 3) Childhood Trauma and the Neurosequential Model in Education; and, 4) Personalized Learning: A Journey Towards Learner-Centered Education.
- Donations & Grants totaled \$409,649.07 during FY18
- Early Learning Community
  - Reorganization and personnel changes were approved by Board, action steps of strategic plan continued to be completed, and facility planning occurred pre- and post-bond election.
  - Head Start and Early Head Start Grant Application for 2019-2024 was written for the first time as one component of an integrated Early Learning Community, blending funding and support from Head Start and Early Head Start, state funded grants, special education, and the community to maximize funding opportunities for highest quality early learning experiences.
  - Teachers worked to increase impact with the new curriculum, Connect4Learning, by placing emphasis on formative assessments and modifying curriculum to meet student needs.
- English Language Arts - New K-12 curriculum was implemented districtwide
- JAG-K (Jobs for America's Graduates-Kansas) was implemented at MHS for students identified as at-risk for not graduating
- Job Corp presented about their program and accomplishments at a board meeting.
- Kansas Education Systems Accreditation - Outside Visitation Team reported USD 383 complies with requirements of KSDE and continues to develop many components within their foundational structures. USD 383 has demonstrated the ability to use their Self-Correcting Feedback Loop to address issues collaboratively between district, building and school staff. They are moving from a district of individual schools to one seamless district that moves together. The district will define what Personalized Learning is and what it is not, with the goal to remove barriers in how to meet learning needs while ensuring credibility of academic and social-emotional content.
- Kansas Reading Roadmap funding of \$303,284.53 for 2018-2019
- HUDL - Jason Kazar presented how HUDL is being used in USD 383 for professional learning and communication between staff.
- Manhattan Area Technical College
  - Adult Education transitioned from USD 383 to MATC on July 1, 2018
  - USD 383 teachers toured MATC in August 2018
  - New courses offered at MHS: U.S. History, Technical Mathematics 1 & 2, Elementary Statistics
- Manhattan High School new courses for 2019-2020 (in addition to new MATC courses)
  - American Ethnic Studies
  - Fashion Trends
  - Biomedical Innovation
  - Teaching as a Career
  - Teaching Internship
- MHS student participation in school-based activities/athletics was 66% during 2018-2019.
  - MHS student activities (61 total) include 12 co-curricular clubs, 20 extracurricular clubs, 24 visual/performing arts and co-curricular activities, and five academic and support groups.
  - MHS student athletics includes 58 teams.

- McKinney Vento homeless grant totaled \$22,312 for 2018-2019
- Mental Health Intervention Team Program Application Grant completed to fund 75% of a liaison position between USD 383 and mental health provider agency. Now waiting on funding decision.
- Multi-Tiered System of Supports (MTSS) was in third year during 2018-2019, and a team from USD 383 presented at the state MTSS conference.
- Personalized Learning (learning and instruction that revolves around individual learner readiness, strengths, needs and interests) was identified as a logical extension of our work in MTSS, a critical component of KESA, and a core strategy for attainment of our goal “students are well equipped for lifelong success at increasingly higher levels of academic growth, social-emotional development, and postsecondary preparation.” The Institute for Personalized Learning was selected to serve as a resource as the district begins planning and implementation during the 2019-2020 school year.
- Safety and Security
  - Flooding precautions were implemented on more than one occasion
  - All drills were completed (including coordinated Active Violence Drill)
  - Michele Jones presented to other school districts from across the state
- School Mental Health Professional Development and Coaching System was approved by Board. USD 383, Pawnee Mental Health Services and members of the TASN (Technical Assistance System Network) School Mental Health Initiative will work collaboratively to better meet the BSEL (behavior, social, emotional, learning) needs of all students.
- Special education was recognized at the highest status level for meeting all 14 district-level indicators of the State Performance Plan
- Special Recognition - Schools & Programs
  - Anthony Middle School is a Civic Advocacy Network Award Winner for providing outstanding civic engagement opportunities to students.
  - Child Nutrition (Food Services) Department received Kansans Can Best Practices Award from Kansas State Department of Education for efforts to teach nutrition and wellness to our students.
  - Kansas Reading Roadmap Literacy Award Winners for significant contributions to early literacy in USD 383 during 2018-2019 were Debra Schapaugh (Bergman), Kim Iversen (Bluemont), Karen Buyle (Lee), Andrea Wollenberg (Northview), Marcia Schreiner (Ogden), and Marilyn George (Theodore Roosevelt).
  - Lee Elementary was recognized as a 2018 National Blue Ribbon School (one of six in Kansas) for progress in closing achievement gaps among student subgroups.

## **Challenges:**

Following is a list of district challenges for 2019-20:

- Planning, coordinating and implementing capital improvement projects relating to the bond issue approved by district patrons in November of 2018.
- Planning and implementing strategies and programs to make effective use of additional funding resulting from the school finance formula changes to positively impact student and staff performance.
- Attracting and retaining a high quality teaching staff, especially in the fields of special education, math and science. We must remain competitive within the region to retain classified personnel in all areas of district operations.
- Planning and projecting future community growth, facility and staffing needs for the district. With the opening of NBAF in the near future and troop fluctuations at Ft. Riley population shifts are always an area of uncertainty in the Manhattan-Ogden school district.
- Ongoing reductions in federal programs and funds that must be absorbed using state and local resources or programs may have to be reduced or eliminated.

## **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