

# 2018-19 Budget Profile



## West Elk USD #282



School Finance  
Kansas State Department of Education  
Landon State Office Building  
900 SW Jackson Street, Suite 356  
Topeka, Kansas 66612-1212

[www.ksde.org](http://www.ksde.org)

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## 2018-19 Budget General Information

USD #: 282

### Introduction

The West Elk School District is a 2A school with 373 Pre-Kindergarten through twelfth grade students located in Howard, Elk County, Kansas, a "frontier" county with portion of our geographic boundaries located in Chautauqua and Greenwood Counties. USD #282 covers 541 square miles and includes the communities of Elk Falls, Howard, Moline, Severy and several townships. West Elk is the largest employer in Elk County.

### Board Members

Tyson Denton, President	PO Box 863, Howard, Kansas 67349
Tyson Wilson, Vice-President	2025 Flint Road, Elk Falls, Kansas 67345
Tom Eubank	PO Box 206, Severy, Kansas 67137
Richard Fechter	1448 Lure Lane, Howard, Kansas 67349
Shelly Hare	PO Box 3, Severy, Kansas 67137
Matthew C. Hilton	1912 Native, Howard, Kansas 67349
Panatha "Penny" Swanson	936 St Hwy 99, Howard, Kansas 67349

### Key Staff

Bert Moore	Superintendent, Executive Special Education Director Food Service & Federal Funds Director
Tonya Barnes	Director of Special Education
Martin Burke	K-12 Principal & Assistant Superintendent
Kevin Weber	Assistant K-12 Principal
Paula McAlister	Business Manager/Board Clerk
Debra Stange	District Secretary/Treasurer & Food Service Secretary
Karla "Sissy" Julian	Kitchen Manager
Ed Price	Maintenance Supervisor
Christy Tyler	Transportation Supervisor
Richard Cummings	Technology Supervisor

## The District's Accomplishments and Challenges

### **Accomplishments:**

**Curriculum:** West Elk offers a wide variety of courses for students to choose from in grades 9 – 12. In addition to the standard core curriculum, we offer students the opportunity to take classes in Art, Music, Woods, Agriculture, Business, Technology, Family and Consumer Science and Spanish.

**Graduation Rates:** The graduation rate for West Elk students is 95% - 100 % based on a five year study.

**Community Services:** The school continues to be the “center” for community activities. Our students are active in community projects and our Board of Education emphasizes community service.

**Board Goals:** Our Board of Education has adopted 6 goals. They are in priority order:

1. Create a long-term facilities plan including remodeling, upgrades and construction i.e. second gym, elementary facilities and mobile units.
2. Kids First Attitude and Philosophy.
3. Curriculum/Instruction – what is taught and how
4. Teach to the individual student – critical thinking skills
5. Monitor student progress k-12
6. Recruit/Retain quality teachers when vacancies occur

## **Challenges:**

**Rising Cost of Health Care:** We have experienced a steady increase in the cost of health care. The increase for 2018-19 was 6%. The Board of Education pays 100% of the cost of a single BCBS policy for all licensed staff and classified 12 month employees and pays September through June or 83% of a single fringe for all 9 and 10 month classified staff.

**Budget:** The district has used the maximum Local Option Budget available without a public vote. Each mill generates approximately \$20,000.00 of local revenue.

**Facilities:** The Board of Education is currently reviewing long range options for facilities which include upgrades to the existing facility as well as plans for additions which would provide optimum security. A new roof and HVAC units were installed in 2015 which are subject to a 10 year least pay-out.

The building constructed in 1979 was designed to house approximately 425 7<sup>th</sup> through 12<sup>th</sup> grade students. Four modular units (8 classrooms) were added to the campus in 2010 to house elementary grades. With the increase in elementary enrollment, grades K, 1, 2, 5 and 6 have been split into two classes each. Continued growth in the elementary and maintaining the secondary curriculum may necessitate installing another modular unit. Every usable space in the building is being utilized.

Most equipment in the building, including the kitchen, is twenty plus years old and will need to be replaced in the near future.

Handicap seating is needed in the gymnasium and football stadium.

With the help of WEEPats (Elementary Parent Group) and a memorial donation, two new piece of playground equipment were installed in the summer of 2017. Other playground equipment is old.

We have an aging transportation fleet. Five buses purchased in the late 1990's need to be replaced in the next four (4) years. Maintenance repairs costs will continue to increase.

Track is in need of repair, lights need to be installed at the softball field and the parking lot needs new asphalt.

**Teacher Recruitment:** Eleven licensed staff members have KPERS retired since 2016. Several positions were filled with either waived teachers or teachers enrolled in programs to gain licenses in content areas that currently they are not licensed in. Many licensed staff are either at or near (within the next 5 years) eligible for KPERS retirement.

**Curriculum:** The Board and Administration have addressed a textbook rotation schedule to secure up to date texts and materials for the core content classes.

## **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

## **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