

# 2019-20 Budget Profile



USD 353- Wellington, KS



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)

- 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 #: 353**

The 2019-20 budget represents a six percent increase in funding. The additional funding is due to increased state aide and increased property valuation. Due to these increases, the district was required to slightly increase the overall mill levy by 1.23 in order to fund our Supplemental General fund at the legal level. Because the district receives funding on a per pupil basis, and count day is not until September 20<sup>th</sup>, budget figures are estimated at this point. We anticipate the general fund including special education money will generate approximately 11 million, supplemental general will generate 2 million, and capital outlay will generate approximately 1 million.

### **Introduction**

Wellington is a city of approximately 8000 people located in south central Kansas 30 miles south of Wichita. The economy is primarily based on agribusiness and the aerospace industry that subcontract for the larger Wichita-based aerospace companies.

In the fall of 2016, Wellington and Sumner County residents voted to approve a sales tax to support a Cowley College Campus which is located just three blocks from Wellington High School. The campus includes a general education building and a technical education building. The drive to bring Cowley College to Wellington enjoyed tremendous support from our local Aerospace industry and the school district. Cowley College has agreed to partner with USD 353 in the Kansas Can School Redesign Initiative. With the new college campus up and running, our citizens have a local opportunity to get an Associate's degree or Industry certified training.

USD 353 has an enrollment of approximately 1600 students, and is comprised of four elementary schools, one middle school, and one high school. Approximately 80% of students are

Caucasian, 10% are Hispanic, and 10% are African American. Almost 25% of district students are identified for special education services, and nearly 60% receive meal assistance. District schools are filled with bright and talented students, and the teaching staff and administration have been incredibly supportive of “change” as the district continues it’s shared vision and strategic plan.

### **Board Members**

Jackie Berryman, President.....jberman@usd353.com  
Larry Mangan.....lmangan@usd353.com  
Carol Hadorn.....chadorn@usd353.com  
Jason Newberry, Vice President.....jnewberry@usd353.com  
Pat Zeka.....pzeka@usd353.com  
Angie Ratcliff.....aratcliff@usd353.com  
Jackie Glasgow.....jglasgow@usd353.com

### **Key Staff**

Superintendent: Adam Hatfield  
Assistant Superintendent: Dr. Jennifer Kern  
Director of Finance: Wendy Goodrum  
Director of Special Programs: Daniel Farley  
Communications Specialist: Shelby Metcalf

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

### **Accomplishments:**

USD 353 is becoming a progressive district that prepares students for the 21<sup>st</sup> Century.

Two years ago, the district was selected out of almost 300 districts across the state as a School Redesign District. Last year, the district implemented a redesign of one elementary school and one secondary school in order to meet the needs of each 21<sup>st</sup> century learner.

USD 353 will be “Leaders of innovative, future-focused learning by bringing schools, community, and students together to adapt to the changing world.” Through the redesign initiative, the district will continue to partner with Cowley College and local business and

industry to design learning that truly advantages each Wellington student. The district also continues to have high graduation rates that we are very proud of. The district truly believes our hard work has put us in the position to be “Leaders of innovative, future focused, real world learning”.

**Challenges:**

With all change comes challenges. Although we feel that our redesign model is a great change for

our students, there will always be bumps in the road while implementing changes. We hope to continue to make improvements as we move forward. Another challenge we face is trying to increase our Postsecondary Success rate. Although our graduation rates are high, we need to help

our students find ways to be more successful when they leave us. This is one area of the redesign

that we will be paying close attention to moving forward.

## **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