

# 2021-2022 Budget Profile



Newton USD 373

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# **2021-2022 Budget General Information**

**USD #: 373**

## **Introduction**

Newton Unified School District 373 serves approximately 3,200 Pre-Kindergarten through 12<sup>th</sup> grade students in Harvey County. District attendance centers include an early education center, five elementary schools, a 5/6 grade center, one middle school, one alternative school (7-12) and one high school. Newton USD 373 works cooperatively with St. Mary's School to provide art, music, and physical education, as well as media services, instructional support for English Language Learners and special education students, and reading services. USD 373 is the sponsoring district for the Harvey County Special Education Cooperative, which serves over 800 special needs students in Newton, Halstead, and Hesston. Some students receive educational services at Prairie View through contracted services. In addition to serving school age children, USD 373 serves hundreds of adults through the adult education programs at Axtell Educational Center and vocational/technical programs at Newton High School. These programs are sponsored in conjunction with Hutchinson Community College and Area Vocational School. In addition, a nontraditional, computer assisted high school diploma program is offered at the Learning Center through contracted services with ESSDACK. The district is the second largest employer in Harvey County and the largest in the City of Newton.

## **Board Members**

Mallory Morton, President	Newton, KS
Melissa Schreiber, Vice President	Newton, KS
Angela Becker	Newton, KS
Luke Edwards	Newton, KS
Andy Ortiz	Newton, KS
Matt Treaster	Newton, KS

## **Key Staff**

Superintendent:	Fred Van Ranken
Board Clerk:	Joni Jantz
Assistant Superintendents:	Sheila Wendling
Director of Business Services:	David Decker
Director of Communications:	Vacant
Director of Food Services:	Elaine Gaeddert
Director of Human Resources:	Jane Nichols
Director of Maintenance:	Chris Schaffer
Director of Special Education:	Reagan Seidl
Director of Technology:	Brenda Thompson
Director of Transportation:	Sheila Zwahlen

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

## **Accomplishments:**

- The District successfully implemented remote, hybrid and in person learning models throughout the COVID-19 pandemic.
- The District implemented safety protocols and practices that resulted in very few active COVID-19 cases among the student body.
- Food Services provided nearly 120,000 meals to students and Harvey County residents.

## **Challenges:**

- Significant capital improvement needs across the District.
- Enrollment has declined below pre-COVID levels. This impacts the District's ability to meet all of the financial needs of our operation.
- The District has observed increased difficulty finding qualified applicants for open positions at all levels, this is primarily due to low unemployment rates.
- The District is still dealing with COVID and the complications to education that masking, social distancing, quarantine and infection rates bring to our strategy.

## **Supplemental Information for the Following Tables**

### 1. Summary of Total Expenditures by Function (All Funds)

Throughout the budget most balances are shown as totally spent even though balances will be kept in many of the funds at year end to meet cash flow needs for the following year. Balances are needed for cash flow purposes due to a three-month delay in receiving state or federal aid in funds like food service and special education. Budgeting to spend the balances allows us the flexibility to use those balances if needs arise during the year. The exceptions are the bond and interest fund where a year-end balance is indicated in the budget. Showing the balances as spent will inflate the budget over actual expectations.

The cost per pupil figures in these tables and throughout the profile are misleading due to the fact that KSDE includes students who are not included in the district's student count. The entire special education cooperative budget is included even though nearly one-third of the costs are attributable to other districts in the cooperative. The same holds true for the vocational budget. Newton USD's budget includes the cost for students from other districts but those students are not included in our enrollment. In addition, most of the district's special education costs are included in the regular special education fund (code 30). Over \$5,700,000 of special education costs are then duplicated in the special education cooperative budget (code 78), including special education state aid flow through dollars that come from the general fund through code 30 and assessments paid by the district to the cooperative resulting in inflated per pupil expenditures.

### 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) 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