



Building Needs Assessment

Dr. Clint Schutte & Jennifer Reed
August 15, 2022

Purpose

Legislation Passed:

- HB 2567
- Review state assessment results
- Complete Needs Assessment
 - Timeline: Each year prior to the budget meeting

Tied to Finance

- SS for HB 2567 = **51 pages**
- State assessment/needs assessment budget review = **3 paragraphs**
- May seem like a refocus on state assessments; much more than that:
 - Capacities •Personnel •Facilities ...
- Budget actions

State Assessments Review

Requirements

The USD board of education should review state assessment results and document the following:

- (A) The barriers that must be overcome to have all students achieve proficiency above level 2 for grade level academic expectations on state assessment.
- (B) any budget actions, including, but not limited to, recommendations on reallocation of resources that should be taken to address and remove barriers identified in (A).
- (C) the amount of time the USD board of education estimates it will take for all students to achieve proficiency above level 2 for grade level academic expectations on the state assessment if such budget actions are implemented.

The USD board of education should review data on student performance and then consider the curriculum, staffing, building, student, family and community needs.

The State Assessments Review must be posted on the USD website and a copy should be kept on file at the USD administrative offices.

Data



What barriers must be overcome to have all students achieve proficiency above level 2 for grade level academic expectations on state assessments?

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What budget actions should be taken to address and remove those barriers?

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What amount of time does the board estimate it will take for each student to achieve proficiency above level 2 for grade level academic expectations on the state assessments if such budget actions would be implemented?

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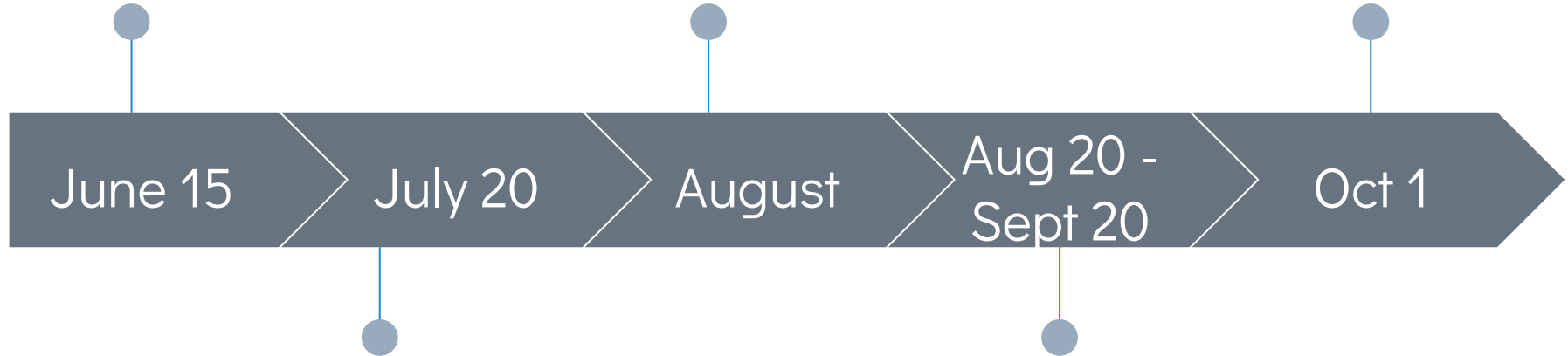
School Funding Formula

2022-2023		
FTE Enrollment (CUR YR)		5,485.1
Total Weighted Enrollment		9,025.1
FTE Details		
Repfield	Qty	Wt_Qty
4YR Old At Risk	159	159.0
Low/High Enrollment	5,644.1	197.8
Bilingual Education	224.0	41.4
Vocational Education	1,330.9	110.9
At Risk	2,550	1,234.2
High At Risk	0	182.1
Non Proficient At Risk	0	0.0
New Facilities	0.0	0.0
Transportation	2,211.0	292.0
Ancillary	0	0.0
Special Education	6,404,270	1,321.6
Decline Enrollment	0	0.0
Virtual	25.0	
FTE Virtual Students (Full time)		25.0
FTE Virtual Students (Part time)		0.0
Virtual Credits Earned		0.00
Virtual State Aid		140,000
KAMS	0	1.0
Cost of Living	0	0.0
Adjusted GenFund Budget		43,875,635
Total Local Effort		6,404,270
General State Aid		37,471,365
	\$ 44,238,950.00	
Suppl GenFund Budget		14,598,854
		33%

County Clerk Notifies
District of RNR

District holds Budget Workshop /
Needs Assessment

District certifies levy
and budget documents
to county clerk



District Notifies County
Clerk of District's RNR

District Holds a public
hearing on RNR, District
Budget

Notice of Hearings

State of Kansas
Revenue Neutral (County Certification)

USD #261
2022-2023

Exceeding the Revenue Neutral Tax Rate for the 2022-2023 School Year					
The governing body of Unified School District 261 will meet on the 19th day of September 2022 at 8:45 at 1745 West Grand Ave., Haysville, KS 67060 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at District Office and will be available at this hearing.					
Revenue Neutral Tax Rate					
	2021-2022			2022-2023	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General		20.000	18.543	\$3,330,566	20.000
Capital Outlay	\$0	0.000		\$0	0.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,367,226	13.597		\$2,561,308	13.783
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$1,384,308	7.958		\$1,486,606	8.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$2,661,721	15.290		\$2,797,640	15.055
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$6,413,255	36.845	34.398	\$6,845,554	36.838
/s/ Tom Gibson Board President /s/ Debbie Coleman Clerk of the Board					

Notice of Hearing 2022-2023 Budget

for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at District Office on the district website and will be available at this hearing.

The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2022-2023 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
	Code 09 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	40,340,158	20.000	41,548,623	20.000	43,875,635	3,330,566	20.000
Supplemental General (LOB)	08	13,407,567	14.365	13,669,758	13.597	14,598,854	2,561,308	13.783
SPECIAL REVENUE								
Federal Funds	07	2,007,280		4,682,992		4,787,544		
Preschool-Aged At-Risk	11	466,336		423,038		625,000		
At Risk (K-12)	13	6,877,901		8,801,096		9,095,550		
Bilingual Education	14	169,392		190,590		268,615		
Virtual Education	15	0		121,754		225,000		
Capital Outlay	16	2,684,058	8.000	3,573,234	7.958	3,975,875	1,486,606	8.000
Driver Training	18	99,309		104,066		134,700		
Food Service	24	2,683,247		3,482,864		4,110,000		
Professional Development	26	91,763		90,524		213,679		
Parent Education Program	28	340,708		476,985		575,000		
Special Education	30	12,731,710		13,161,770		15,197,085		
Career and Postsecondary Education	34	759,682		850,000		1,065,296		
KPERS Special Retirement Contribution	51	5,988,406		6,382,601		6,701,731		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	375,742		271,550				
Activity Fund	56	349,163		480,613				
DEBT SERVICE								
Bond and Interest #1	62	7,586,628	14.850	7,554,339	15.290	7,545,789	2,797,640	15.055
TOTAL USD EXPENDITURES	100	96,749,050	57.215	105,846,397	56.845	112,995,253	10,176,120	56.838
Less: Transfers	105	19,995,656		22,977,917		22,593,435		
NET USD EXPENDITURES	110	76,753,394		82,868,480		90,401,818		
TOTAL USD TAXES LEVIED	115	9,068,262		9,501,192		10,176,120		
TOTAL TAXES LEVIED	125	\$9,068,262		\$9,501,192		\$10,176,120		
Assessed Valuation - General Fund	128	\$145,454,449		\$154,396,849		\$166,528,309		
Assessed Valuation - All Other Funds	130	\$164,592,974		\$173,483,312		\$185,825,767		
Assessed Valuation - Capital Outlay	129	\$164,592,974		\$173,483,312		\$185,825,767		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	95,905,000		90,710,000		86,125,000		
Lease Purchase Principal	153	1,860,000				1,435,000		
TOTAL USD DEBT	155	97,765,000		92,365,000		87,560,000		

*Tax Rates are expressed in Mills

/s/ Tom Gibson
Board President

/s/ Debbie Coleman
Clerk of the Board



261 State Assessment Scores: District

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	30.02%	37.50%	25.66%	6.00%
2018	31.76%	37.99%	24.66%	5.57%
2019	34.08%	36.39%	24.28%	5.23%
2021	32.68%	38.08%	24.02%	5.20%
2022	36.87%	37.27%	21.56%	4.28%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	30.97%	39.26%	22.34%	6.64%
2018	32.88%	40.68%	20.25%	6.17%
2019	34.19%	40.57%	19.42%	5.80%
2021	43.23%	38.38%	14.17%	4.20%
2022	41.23%	38.14%	15.44%	5.17%

Science				
Year	Level 1	Level 2	Level 3	Level 4
2017	28.38%	33.88%	26.16%	9.92%
2018	34.24%	32.75%	23.46%	9.53%
2019	36.24%	34.08%	22.16%	7.52%
2021	43.49%	30.05%	20.65%	5.79%
2022	46.55%	29.26%	17.70%	6.47%

261 State Assessment Scores: Campus/Haysville High

English Language Arts (10th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	30.82%	44.78%	20.84%	2.43%
2018	29.48%	42.68%	24.05%	3.77%
2019	29.26%	43.65%	24.14%	2.92%
2021	32.83%	42.35%	20.55%	4.26%
2022	39.95%	41.50%	15.67%	2.86%

Mathematics (10th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	50.33%	35.03%	12.86%	0.44%
2018	52.11%	31.92%	13.14%	2.81%
2019	50.12%	37.71%	11.43%	0.72%
2021	57.45%	34.61%	7.21%	0.72%
2022	Not released yet			

Science (11th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	29.17%	29.88%	26.35%	11.29%
2018	39.71%	32.62%	20.80%	6.85%
2019	38.11%	31.43%	22.52%	7.92%
2021	43.45%	29.05%	22.25%	5.23%
2022	42.45%	31.60%	19.33%	6.60%

261 State Assessment Scores: Haysville Middle School

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	40.69%	34.58%	20.83%	3.33%
2018	49.38%	30.01%	17.73%	2.86%
2019	48.62%	31.53%	17.47%	2.36%
2021	43.09%	37.08%	17.11%	2.70%
2022	46.54%	32.85%	18.64%	1.95%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	42.81%	40.44%	14.22%	2.09%
2018	48.78%	38.48%	10.84%	1.89%
2019	45.40%	41.46%	11.02%	2.09%
2021	51.69%	38.43%	8.11%	1.75%
2022	53.52%	37.85%	7.04%	1.56%

Science (8th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	39.05%	37.33%	18.88%	4.29%
2018	41.35%	34.59%	18.14%	5.90%
2019	45.60%	36.40%	13.60%	4.40%
2021	53.84%	30.76%	11.33%	4.04%
2022	64.11%	22.17%	10.48%	3.22%

261 State Assessment Scores: Haysville West Middle

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	33.72%	37.25%	24.70%	3.33%
2018	28.17%	45.48%	23.38%	2.94%
2019	35.46%	39.89%	20.92%	3.72%
2021	37.02%	39.74%	20.29%	2.92%
2022	35.72%	39.22%	21.94%	3.10%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	29.60%	41.56%	22.35%	5.49%
2018	24.63%	49.81%	21.87%	3.67%
2019	33.45%	44.24%	19.29%	3.00%
2021	40.52%	42.54%	14.91%	2.01%
2022	44.76%	39.72%	13.17%	2.32%

Science (8th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	30.24%	40.12%	23.45%	4.93%
2018	31.01%	32.91%	27.21%	8.86%
2019	32.14%	38.26%	21.93%	7.65%
2021	44.70%	31.76%	19.41%	4.11%
2022	53.33%	27.27%	15.15%	4.24%

261 State Assessment Scores: Freeman Elementary

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	12.87%	31.81%	43.18%	11.36%
2018	24.82%	37.93%	31.03%	6.20%
2019	21.16%	32.11%	35.76%	10.94%
2021	33.33%	29.78%	28.36%	8.51%
2022	35.44%	37.56%	23.80%	3.17%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	12.87%	45.45%	27.27%	12.87%
2018	27.58%	48.27%	20.68%	3.44%
2019	15.32%	42.33%	29.92%	12.40%
2021	39.32%	38.20%	17.41%	5.05%
2022	38.09%	35.44%	20.10%	6.34%

Science (5th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	8.33%	29.16%	35.41%	27.08%
2018	20.00%	36.00%	32.00%	12.00%
2019	12.50%	32.50%	45.00%	10.00%
2021	56.14%	17.54%	17.54%	8.77%
2022	34.42%	36.06%	24.59%	4.91%

261 State Assessment Scores: Nelson Elementary

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	25.21%	36.52%	30.86%	6.52%
2018	23.11%	36.32%	31.60%	8.96%
2019	25.98%	40.19%	29.41%	4.41%
2021	30.66%	33.96%	28.30%	7.07%
2022	29.86%	39.36%	22.62%	8.14%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	21.83%	36.24%	34.93%	6.11%
2018	16.98%	40.56%	33.96%	8.49%
2019	19.51%	42.43%	29.75%	8.29%
2021	28.57%	43.72%	20.34%	7.35%
2022	28.05%	38.46%	24.43%	9.04%

Science (5th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	34.66%	29.33%	25.33%	10.66%
2018	25.31%	36.70%	29.11%	8.86%
2019	45.45%	22.72%	30.30%	1.51%
2021	38.57%	35.71%	21.42%	4.28%
2022	38.35%	34.24%	17.80%	9.58%

261 State Assessment Scores: Oatville Elementary

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	14.51%	39.24%	33.87%	9.67%
2018	16.66%	40.86%	32.79%	9.67%
2019	24.87%	34.19%	29.01%	11.91%
2021	6.84%	34.93%	43.15%	15.06%
2022	23.56%	32.98%	35.07%	8.37%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	23.42%	45.47%	23.46%	6.91%
2018	28.13%	39.77%	22.52%	9.21%
2019	30.97%	39.26%	22.34%	6.64%
2021	22.58%	34.40%	28.49%	14.51%
2022	18.32%	40.83%	23.56%	17.27%

Science (5th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	11.94%	32.83%	37.31%	14.92%
2018	22.58%	37.09%	25.80%	14.51%
2019	19.67%	39.34%	19.67%	21.31%
2021	21.21%	27.27%	40.90%	10.60%
2022	29.82%	42.10%	15.78%	12.28%

261 State Assessment Scores: Prairie Elementary

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	28.15%	38.23%	25.63%	7.56%
2018	29.74%	38.79%	24.56%	6.89%
2019	32.09%	36.21%	25.51%	6.17%
2021	30.50%	37.28%	28.81%	3.38%
2022	38.05%	38.05%	18.14%	5.75%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	21.84%	45.79%	23.94%	7.98%
2018	23.50%	44.44%	23.93%	8.11%
2019	34.56%	38.68%	22.63%	4.11%
2021	51.11%	32.88%	13.33%	2.66%
2022	43.36%	33.18%	18.58%	4.86%

Science (5th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	16.66%	33.33%	39.74%	8.97%
2018	30.13%	35.61%	24.65%	9.58%
2019	37.34%	39.75%	20.48%	2.40%
2021	35.00%	40.00%	18.75%	6.25%
2022	44.92%	30.43%	17.39%	7.24%

261 State Assessment Scores: Rex Elementary School

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	26.40%	34.80%	28.40%	10.40%
2018	28.57%	34.92%	25.79%	10.71%
2019	31.93%	33.46%	26.61%	7.98%
2021	19.18%	44.18%	28.48%	8.13%
2022	27.82%	38.69%	26.95%	6.52%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	19.20%	38.40%	30.80%	11.60%
2018	25.39%	39.68%	25.00%	9.92%
2019	28.89%	41.06%	21.67%	8.36%
2021	36.32%	36.79%	18.39%	8.49%
2022	34.78%	35.21%	21.30%	8.69%

Science (5th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	33.76%	37.66%	19.48%	9.09%
2018	30.26%	26.31%	28.94%	14.47%
2019	31.57%	36.84%	26.31%	5.26%
2021	41.66%	22.22%	29.16%	6.94%
2022	44.00%	24.00%	24.00%	8.00%

261 State Assessment Scores: Ruth Clark Elementary

English Language Arts				
Year	Level 1	Level 2	Level 3	Level 4
2017	14.28%	38.09%	28.57%	19.04%
2018	11.94%	39.62%	36.46%	11.94%
2019	11.65%	34.96%	41.10%	12.26%
2021	14.96%	36.22%	38.58%	10.23%
2022	22.75%	38.62%	28.96%	9.65%

Mathematics				
Year	Level 1	Level 2	Level 3	Level 4
2017	6.12%	33.33%	34.01%	26.53%
2018	3.77%	33.33%	35.84%	27.04%
2019	6.09%	32.92%	35.36%	25.60%
2021	21.23%	42.46%	25.34%	10.95%
2022	26.20%	43.44%	24.13%	6.20%

Science (5th Grade)				
Year	Level 1	Level 2	Level 3	Level 4
2017	9.25%	38.88%	33.33%	18.51%
2018	18.75%	14.58%	29.16%	37.50%
2019	24.07%	24.07%	31.48%	20.37%
2021	25.53%	34.04%	25.53%	14.89%
2022	19.56%	28.26%	34.78%	17.39%