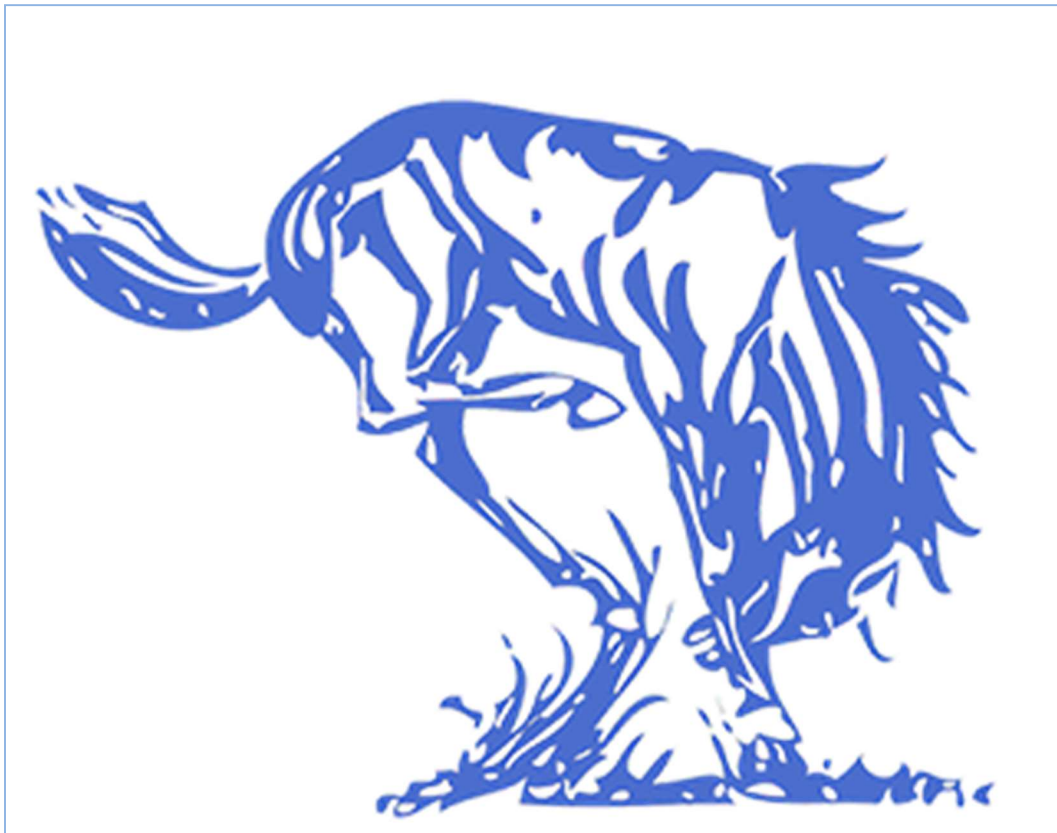


2024-2025 USD Budget Profile



Russell County USD 407

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2024-2025 Budget – General Information

USD #: 407

Introduction

USD 407 Russell County Schools is a school district located in Russell, Kansas, with an enrollment of approximately 800 students serving grades PreK-12. The district is realigning its schools for the 2024-2025 school year. Previously, Simpson Elementary served PreK-1, Bickerdyke Elementary served grades 2-5, Ruppenthal Middle School served grades 6-8, and Russell High School served grades 9-12. Next year, Simpson Elementary will serve PreK-1, Bickerdyke will serve grades 2-6, and the newly named Russell Junior-Senior High School will serve grades 7-12. The former middle school will become the district office and house the alternative program, while the district office and Driscoll Building are being sold.

USD 407 is proud of its CTE programs and has placed a major emphasis on them over the last couple of years. The district has recently renovated a bus shop and converted it into a welding shop, partnering with NC3. Our students can now earn welding certificates while in high school. Moreover, the district has created a CNA program, partnering with NCK-Tech and Main Street Manor. We are excited about the state of our programs and cannot wait to make more improvements.

The district is entering its third year working on MTSS & Alignment with TASN. The work of this committee has been astounding and has really helped the buildings align and create common processes. We are excited to begin our work in the area of ELA.

The school district has a 1:1 initiative and utilizes many different programs to enhance the learning of the students. The district has a plan in place for curriculum replacement and utilizes district teams for this work.

The district has facility needs and has recently begun giving facility tours and has formed a Steering Committee to determine a long-range plan for the school district. The district is hopeful to address issues such as lack of HVAC in schools in the near future.

Board Members

President: Joyce Ellis, jellis@usd407.org
Vice President: Brett Mai, bmai@usd407.org

Members: Kathy Wallert, kwallert@usd407.org
Deanna Myers, dmyers@usd407.org
Raeleen Reinhardt, rreinhardt@usd407.org
Crystal Waymaster, cwaymaster@usd407.org
Ron Wedel, rwedel@usd407.org

Key Staff

Superintendent:	Jordan Perez
Clerk of the Board:	Jane Cline
Federal Programs Director:	Katie Revell
Food Service Director:	Angie Mckenna
Director of Finance:	Katrina Woelk
Payroll/Benefits:	Angie McKenna
Curriculum and Instruction:	Andrew Dempewolf
Technology Director:	Cody Campbell
Maintenance Director:	Neal Duden
Transportation Director:	Barb Evans
Athletics/Activities Director 9-12:	Andrew Stueve

The District's Accomplishments and Challenges

Accomplishments:

KESA Accreditation:

- *USD 407 completed its KESA cycle during FY 2023 and received full accreditation. Throughout this cycle, significant improvements were made, including the creation of common systems and procedures for data collection.*

Leadership and Systems:

- *Each building now has its own leadership team.*
- *The district has transitioned to Fastbridge and is preparing to adapt to the new KESA guidelines.*

MTSS & Alignment:

- *USD 407 is entering its third year of collaboration with TASN on MTSS & Alignment, which has been instrumental in unifying the district and establishing consistent procedures. This initiative has fostered a sense of cohesion, eliminating the silo mentality among buildings.*
- *The focus for MTSS & Alignment in the 2024-2025 school year will be on ELA.*

Awards and Recognition:

- *Russell High School received the Bronze Award for Graduation Rate.*
- *Bickerdyke Elementary earned the School of Character Award.*

School Resource Officer:

- *A new partnership with the City of Russell has brought a School Resource Officer into our schools, greatly benefiting the district in its first year and promising even more for the second year.*

CAPS Program:

- *The district is entering its fourth year of the CAPS program, funded by a 21st Century Learning Grant. This program, which offers after-school support and summer opportunities for students, has been extremely beneficial and well-received by families.*

CTE Programs:

- *Two new CTE programs, welding and CNA, have been created thanks to generous community donations and grants. These programs allow students to earn certificates while still in school, preparing them for immediate entry into the workforce. The district is excited about continuing to enhance its CTE offerings.*

Social-Emotional Learning (SEL):

- *The district has placed a strong emphasis on SEL, now employing at least one counselor in each building.*
- *For the 2024-2025 school year, USD 407 has adopted the new SEL curriculum, Character Strong.*

Crisis Response:

- *A memorandum of understanding has been signed with the I Love You Guys Foundation to implement the Standard Response Protocol for crisis drills.*

- *The administrative team, with the help of first responders, has recently updated the district's crisis plan and looks forward to ongoing collaboration to improve responses to drills and events.*

Special Education:

- *The district is entering into a partnership with the West Central Kansas Special Education Cooperative, enhancing collaboration and expanding resources for students.*

Challenges:

Declining Enrollment:

- *USD 407 has experienced a declining enrollment, losing approximately 100 students over the last five years.*

Teacher Turnover:

- *The district has a high turnover rate for teachers. It has been cited that facilities have played a significant role in teachers' decisions to leave.*

Facilities:

- *The district lacks HVAC in all buildings except for Simpson Elementary. As a result, classrooms have been warmer than some are accustomed to.*

Teacher Qualifications:

- *The district still does not have 100% of teachers who are highly qualified. Despite ongoing efforts and emphasis on this goal, the district has not yet reached the desired percentage. However, grants received for tuition assistance provide hope for improvement over time.*

Chronic Absenteeism:

- *Since 2020, the district has battled chronic absenteeism. Although the rate dropped by 5% last school year, it remains higher than desired.*

Supplemental Information for the Following Tables

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

USD 407 makes every attempt to apply as many of our resources as possible to the classroom. The district continues to look for every possible way to continue to deliver a quality educational program while making a concerted effort to operate efficiently.

2. Summary of General Fund Expenditures by Function

USD 407 is committed to spending the majority of our General Fund on instruction and Operations and Maintenance. We have slightly increased instruction with a 5% wage increase for the 2024-2025 school year.

3. Summary of Supplemental General Fund Expenditures by Function

The majority of our Supplemental General Fund expenditures reflect salaries for administrators, coaches, maintenance staff, and transfers to other funds for the 2023-2024 and 2024-2025 school years. The big increase from 2022-2023 to 2023-2024 in administration was a realignment of expenditures to be consistent. The increase from 2023-2024 to 2024-2025 in instruction was the realignment of coaching wages and supplementals to be consistent, along with a new curriculum adoption.

4. Summary of General and Supplemental General Fund Expenditures by Function

The majority of our General and Supplemental General funds are spent on Instruction, administration and support and Operations and Maintenance. Instruction is the major expenditure out of both funds.

5. Summary of Special Education Fund by Function

USD 407 joined the West Central Kansas Special Education Cooperative #708 July 1, 2024. To enter the COOP the district paid a buy in in the amount of \$212,640.74. In addition to the buy in the district also paid a leave carryover cost of \$50,931.93. Joining the COOP provides the district with additional special education resources that were out of the districts reach before.

6. Instruction Expenditures (1000)

The budgeted amount for the combined funds for instruction increased for the 2024-2025 school year. The district has steadily increased wages over the past three years, along with improving and adding to our course offerings. The district implemented a CNA Program in the 2022-2023 school year and a Welding program in the 2023-2024 school year.

7. Student Support Expenditures (2100)

Student support services decreased for the 2024-2025 school year due to the district joining the Special Education COOP.

8. Instructional Support Expenditures (2200)

Instructional Support services have remained consistent.

9. General Administration Expenditures (2300)

The General Administration has a slight decrease due to the district joining the Special Education COOP and reallocation of wages to correct function.

10. School Administration Expenditures (2400)

School Administration has increased due to an increase in wages and paying for all the SRO expenditures. In 2023-2024 school year the district received a Safe and Secure Grant that covered a portion of the SRO expenditures.

11. Central Services Expenditures (2500)

Central Services expenditures have increased for the 2024-2025 school year due to reclassification of expenditures.

12. Operations and Maintenance Expenditures (2600)

Operations and Maintenance reflects possible projected expenditures on aging facilities that need a lot of care and the continued increase in utilities such as heating, water, and electricity. An increase in inflation has also been figured in this line item.

13. Transportation Expenditures (2700)

A large increase in Transportation Expenditures is due to a replacement of a bus that was in an accident.

14. Other Support Services Expenditures (2900)

No expenditures have been budgeted for this line item in 2024-2025.

15. Food Service Expenditures (3100)

Food service expenditures reflect an inflationary rate of food and milk.

16. Community Services Operations (3300)

No expenditures have been budgeted for this line item in 2024-2025.

17. Capital Improvements (4000)

USD 407 is making its best efforts within current operating funds to improve the infrastructural needs at each attendance center.

18. Debt Services (5100)

The district has no debt. The last bond that was passed for USD 407 was to build Russell High School in 1961.

19. Miscellaneous Information – Transfers (5200)

Required transfers have increased in special ed and at-risk funds due to funding levels calculated by the state. Transfers to CTE and professional development have increased due to additional programs added to the CTE programs and the focus on professional development.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

Unencumbered cash balances increased July 1, 2023, and slightly decreased July 1, 2024. However, the decrease was due to encumbered expenses that will be refunded by grant dollars in the 2024-2025 school year. Taking out those expenditures resulted in a slight increase. Staff is working on replenishing contingency reserve for the money that was taken out of this fund in prior years.

21. Reserve Funds Unencumbered Cash Balance

The reserve fund is a Special Health Insurance Fund held by the district. This fund grows slightly each year from interest.

22. Other Information – Enrollment Information

Enrollment has steadily decreased, however for the 2023-2024 school year the district picked up a few students from the Wilson Schools that closed, which created a slight increase in the numbers. In the 2024-2025 school year the small senior class from the year before was replaced with a large kindergarten class creating a slight increase in students.

23. Miscellaneous Information Mill Rates by Fund

Mill rates for the General and Capital Outlay remain constant. The mill rate for Supplemental General decreased slightly due to the increased carryover of dollars to the 2024-2025 school year and the continual decrease in students.

24. Other Information – Assessed Valuation and Bonded Indebtedness

Assessed Valuation in the county drastically increased from the 2022-2023 school year to the 2023-2024 school year. This increase was due to oil and gas production increasing and the increase of real estate valuations. The mill rate for the 2024-2025 school year has only increased slightly leveling out after the jump in valuations 2 years ago.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-2018, full-day Kindergarten is 1.0 FTE. Beginning 2021-2022, three-year-old at-risk students were funded. 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

- 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