

2023-2024

# USD Budget Profile



USD 204

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## **2023-2024 Budget General Information**

**USD #: 204**

### **Introduction**

#### **Location and Size:**

The District is located in western Wyandotte County and southeastern Leavenworth County in Kansas, approximately twenty miles west of downtown Kansas City, Missouri. The District covers approximately 42 square miles. In addition to certain unincorporated areas of western Wyandotte and southeastern Leavenworth County, the District serves the two primary cities of Bonner Springs and Edwardsville, with 2016 estimated populations of 7,665 and 4,390, respectively.

#### **Organization and Government:**

The District was formed in 1965 as part of the Kansas School Unification Program. The District is governed by a seven-member Board of Education with members being elected to four-year terms. Elections are held biennially to alternately elect three board members and four board members. Each July 1, at the beginning of the District's fiscal year, the Board elects a president and vice president and appoints a treasurer and clerk. The President and Vice President must be members of the Board, but the Treasurer and Clerk need not be members. Board members must serve without compensation. The present members of the Board of Education and the expirations of their respective terms of office are as follows:

### **Board Members**

Jennifer McConico, President  
Tracy Schnizel, Vice President

Kim Beets  
Dave Pierce  
Ashley Razak  
Chris Russell  
Jeff Tinberg

### **Key Staff**

Dan Brungardt, Superintendent of Schools  
Rick Moulin, Deputy Superintendent/Board Clerk  
Dr. Sarah Andaverde, Director of School Improvement  
Dr. Leticia Porter, Director of HR  
Dr. Matt Wache, Director of Instruction

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

#### **Accomplishments:**

USD 204 is located along the North side of the Kansas River on the edge of the Kansas City Metro and it is truly small town living with a big city feel. High school students have the ability to collect up to 30 college credits while attending high school and also participate in apprenticeship opportunities.

#### **Challenges:**

USD 204 continues to face challenges to ensure all of our students are successful. The District implemented this year strategic plan. Goals are linked to the Kansas State Board of Education's

vision, mission and outcomes for measuring progress: Kindergarten readiness, Individual Plan of Study focused on career interest, High school graduation rates, and Postsecondary completion/attendance

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

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

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretaries and supplies for the office. Operations and maintenance include custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

### **2. Summary of General Fund Expenditures by Function**

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretaries and supplies for the office. Operations and maintenance include custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

### **3. Summary of Supplemental General Fund Expenditures by Function**

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretaries and supplies for the office. Operations and maintenance include custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

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

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretaries and supplies for the office. Operations and maintenance include custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

### **5. Summary of Special Education Fund by Function**

Instruction includes salaries, benefits, supplies and co-op payments. Other costs include special education transportation costs.

### **6. Instruction Expenditures (1000)**

Instruction includes teachers' salaries, benefits, supplemental salaries, supplies, equipment, internet, sports, student trips, etc

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 preschool-aged 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