

2017-18 Budget Profile



Unified School District 234
Fort Scott



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2017-18 Budget General Information

USD #: 234

Introduction

The staff members of USD #234 are committed to preparing our students for their future through quality, effective, and caring teaching so that they are prepared with the skills, knowledge and experience for college and career success.

Our community is comprised of just over 8,000 people who are actively engaged in various organizations and governmental entities partnering to build a better Bourbon County. The various organizations involved are the City of Fort Scott, Bourbon County, the Fort Scott Chamber of Commerce and its member businesses, Fort Scott Community College, various citizen groups and Unified School District 234.

As assessed valuations in Fort Scott rose slightly this year, economic development continues to be a primary focus for the Chamber of Commerce, the County and the City of Fort Scott. Economic development goes hand in hand with the quality of the education available to the citizens of Fort Scott.

The school district is comprised of five school sites:

Fort Scott Preschool - 40 students

Winfield Scott Elementary School (grades K-2) - 425 students

Eugene Ware Elementary School (grades 3-5) - 412 students

Fort Scott Middle School (grades 6-8) - 437 students

Fort Scott High School (grades 9-12) - 577 students

Total Current Enrollment (August) - 1,891

Enrollment History:

<u>Year</u>	<u>Total Headcount</u>
2010	1,953
2011	1,946
2012	1,888
2013	1,866
2014	1,901
2015	1,896
2016	1,904
2017	1,891

Administration - 15

Certified staff- 164

Classified or support staff -175

As a team, we strive to maintain continuous quality improvement with five goal areas established:

1. Curriculum/Instruction/Assessment
 - The purpose is to improve and ensure student learning and success.
2. Community, and Family/Parent Involvement
 - The purpose is to improve and build relationships, trust, and pride with community members and the school district.
3. Recruit, Retain, and Train Highly Effective Staff
 - The purpose is to improve and enhance student learning and success through innovative and relevant teaching. Additionally, USD 234 will build leadership capacity across the district.
4. Building Capacity for the Use of Technology in Operations and Instruction
 - The purpose is to improve the efficiency and effectiveness of operations and instruction so that students are provided the opportunity to engage in relevant and rigorous teaching and learning- ensuring the knowledge, skills, and experiences necessary for success at each subsequent stage of his/her future.
5. Short and Long Term Facilities Planning
 - The purpose is to ensure safe and secure facilities and environments that stimulate relevant and rigorous teaching and learning.

Board Members

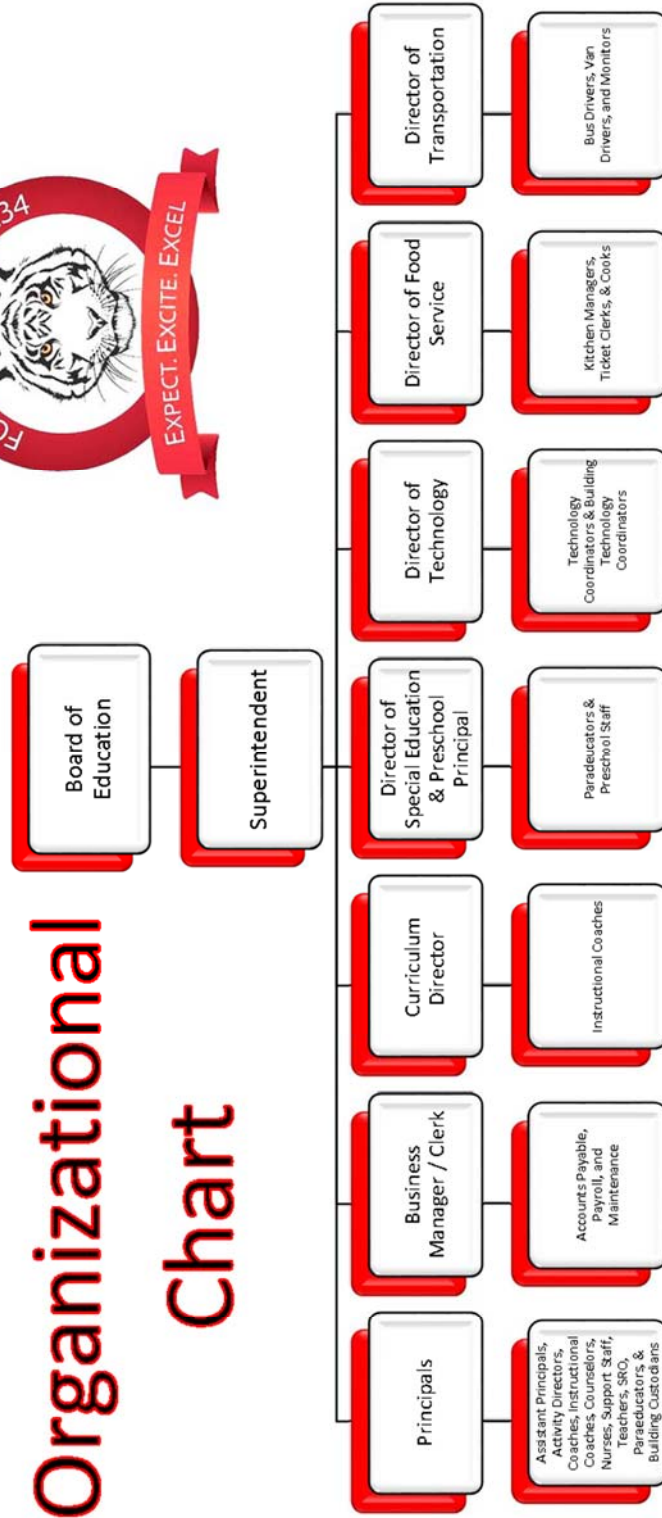
President	Jamie Armstrong
Vice-President	Gary Billionis
Member	Janet Braun
Member	Michelle Hudiburg
Member	Michelle Parker
Member	Vanessa Poyner
Member	Jordan Witt

Key Staff

Superintendent:	Bob Beckham	
Principals:	Shawn Thomas	Fort Scott High School
	Brian Weilert	Fort Scott Middle School
	Stephanie Witt	Eugene Ware Elementary
	Joy McGhee	Winfield Scott Elementary
	Rick Scholes	Fort Scott Preschool Center
Assistant Principals:	Jeff DeLaTorre	Fort Scott High School
	Matthew Harris	Fort Scott Middle School
Business Manager/Clerk:	Gina Shelton	
Curriculum Director:	Nicki Traul	
Activity Directors:	Larry Fink	Fort Scott High School
	Matthew Harris	Fort Scott Middle School
Special Education Director:	Rick Scholes	
Food Service Director:	Robin Button	
Transportation Director:	Joseph Allen	
Technology Director:	Stephen Mitchell	
IT Coordinator:	Bryce Daly	

USD 234

Organizational Chart



The District's Accomplishments and Challenges

Accomplishments:

1. Implementation of Literacy 1st initiative with instructional coaches in all buildings to provide support to our teachers.
2. We are in the final stages of a 40.1 million dollar bond project which updated our facilities and technology to assist with student learning.
3. We continue to offer all-day kindergarten.
4. We offer a virtual education program to better serve our community.
5. We have expanded our teachers at our Preschool as an early education initiative.
6. District wide science adoption that included textbooks and lab kits to further our science curriculum.

<u>Grad Year</u>	<u># Tested</u>	<u>Average ACT Scores</u>				
		<u>English</u>	<u>Math</u>	<u>Reading</u>	<u>Science</u>	<u>Composite</u>
2009	77	20.9	21.7	22.6	21.8	21.9
2010	74	21.3	22.0	21.7	21.4	21.8
2011	77	22.5	22.3	23.0	22.2	22.5
2012	62	20.6	21.7	21.8	21.3	21.5
2013	56	21.5	22.0	23.6	21.8	22.3
2014	63	21.4	22.2	22.7	21.7	22.1
2015	53	20.6	21.5	22.5	21.9	21.7
2016	47	20.6	21.7	22.5	21.0	21.5

Challenges:

1. Major bond projects in all buildings. These will wrap up December 2017.
2. Declining Enrollment
3. Transition to the College and Career Ready Standards
4. Change in state assessments – implementing strategies to move students across quadrants to raise assessment scores.
5. Increasing Poverty Rates and Generational Poverty
6. Greater Demands and Expectations with Reduced Resources

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