

2014-2015 Profile Information



Trego County USD #208



School Finance
Kansas State Department of Education
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Topeka, Kansas 66612-1212
www.ksde.org

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2014-15 Budget General Information USD #: 208

USD 208 District Mission & Vision

Mission Statement:

“The mission of USD 208, is to provide our students the opportunity to acquire the necessary skills to be college or career ready when they graduate by providing a rigorous K-12 academic program and/or the related training essential to begin a successful career.”

Vision:

We will accomplish this mission by providing a safe learning environment with dedicated, collaborative, professional staff that deliver college and career ready curriculum. We envision a district in which staff

- ❖ Unites to achieve a common purpose and clear goals;
- ❖ Uses curriculum that is aligned with college and career readiness;
- ❖ Works and learns together in collaborative teams;
- ❖ Uses research-based instruction that is flexible, intentional, and engaging;
- ❖ Uses a system to evaluate and provide results showing student growth; and
- ❖ Promotes a climate and culture of efficacy in which all staff and leaders believe all students can meet their learning goals.

We Believe: (Action statements)

- ❖ **Partnership with parents and community:**
Parents and community will encourage daily school attendance and participation in extracurricular activities. Parents and guardians will provide a safe place to do homework. The community will support classroom learning by providing educational incentives and work-related experiences that reinforce the district mission.
- ❖ **Partnership with higher education:**
Through a partnership with community colleges, universities, and technical schools; provide students with curricular programs that allow for the acquisition of an industry recognized certification or a degree program upon graduation from high school.
- ❖ **Assisting All students** with whole child support:
The USD 208 educational team is committed to providing all students support for both academic and social needs to enhance their success in meeting the goals in their Student Learning Plans.
- ❖ **Employability/Soft Skills:**
Each graduate will be able to communicate effectively through reading, writing, listening and speaking. Each graduate will be skilled in critical thinking by being decisive, able to solve problems, reasoning, and through creative thinking. Graduates will also demonstrate personal qualities such as responsibility, have self-esteem, be sociable, and be able to access resources.
- ❖ **Career interest development:**

Students will engage in exploration and career preferences relevant to student's interest leading to post-secondary success. Career preferences will be listed in their individual student learning plan as career goals.

Introduction

USD 208 desires to offer educational programming and opportunities to its students in the following areas listed below (subject to the limitations as identified above).

These areas are considered to be of equal importance:

1. USD 208 has updated the wireless internet system and increased bandwidth by 7.5 times in order to implement a 1:1 computer initiative by the end of the 2013-2014 school year.
2. USD 208 offer at both the upper elementary and senior high school levels classes of formal student instruction on the appropriate uses of computers as learning tools. These classes are taught by teachers with appropriate endorsement in the area of computer studies.
3. USD 208 desires to maintain a program of introduction and exploration in the area of fine arts at the upper elementary and formal instruction at the senior high school. Fine arts shall include vocal music and art.
4. Recognizing that not all students who graduate from USD 208 are college bound, USD 208 desires to maintain a program of technical & vocational studies but our purpose and focus is to graduate students that are college and/or career ready.
5. USD 208 reinstated the Family and Consumer Science series of courses including instructional programs designed to assist its students in the making of wise personal choices and healthy decisions.
6. USD 208 desires to maintain specialized library media services at both attendance centers.
7. USD 208 shall continue to offer courses and/or programs, as may be required and necessary to meet the needs of its exceptional children as they are identified according to local, state and/or federal eligibility guidelines.
8. USD 208 will strive to continue a program of counseling in grades K-12 designed to help students make appropriate decisions regarding peer and family relations, social situations, class enrollment and career choices.
9. USD 208 will strive to offer a comprehensive high school course of studies designed to meet the Kansas Board of Regent's suggested course of studies, subject to the limitations as stated above. At the minimum, USD 208 shall offer those courses necessary to meet local and state graduation requirements and provide opportunities for career development.

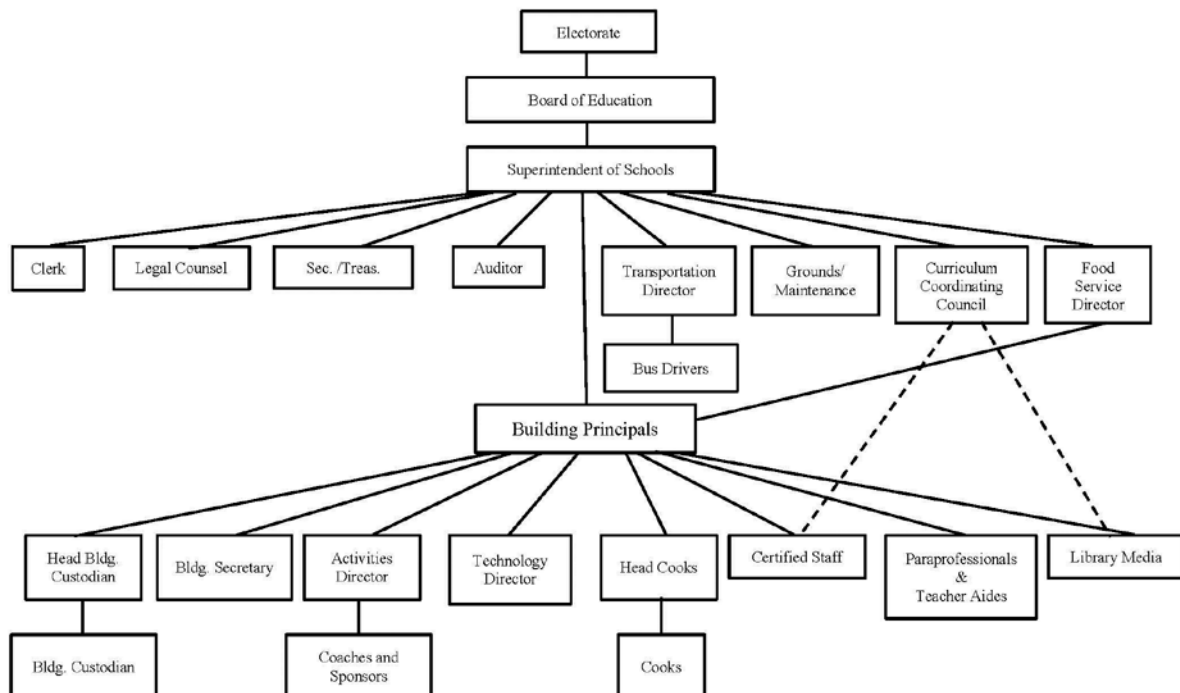
10. USD 208 shall provide to its students an education that will give them the necessary skills in reading, math, writing, science, social studies, and language arts that will enable them to be productive in their lives after school and prepare them to be academically competitive with their peers when pursuing post high school education and/or training.
11. USD 208 shall explore, and consider for adoption and implementation, various programs of alternative and community education, which will enable the district to increase its enrollment headcount and thereby provide, increased revenues for the general fund budget.

Board Members

Lee Sells – Board President	Email: lee.sells@cpsagu.com
Rena Denning – Vice President	Email: renaedenning@yahoo.com
Nathan Budig	Email: nateb@westerncoop.com
Jason Dinkel	Email: jdinkel@frontieraginc.com
Dawn Howard	Email: dhoward@nkesc.org
Travis Phillips	Email: troopdpro@yahoo.com
Jerry Sherfick	Email: jsherfick1@yahoo.com

Key Staff

Superintendent: Dr. George Griffith
 Business Office Staff: Becky Windholz, Board Clerk and Karon Crammer, Treasurer
 Curriculum & Instruction Staff: Cindy Malay, Curriculum Coordinating Council Chair
 Principals: Myron Flax, Trego Community High School
 Tavis Desormiers, Trego Grade School



The District's Accomplishments and Challenges

Accomplishments:

The district has a strong faculty and staff that work well as a team with the administration to provide the best education for our children. We have individual Student Learning Plans for all of our students that follow them from grade to grade. The plans were updated in 2013 – 2014 to include a college and career ready focus. Our students continue to show growth on the MAP test and other local assessments.

Challenges:

The challenges we face as a district are similar to the challenges many rural schools are facing including decreasing enrollment, limited financial resources, the cost associated with implementing new unfunded state mandates, and difficulty in finding classified staff especially bus drivers.

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 (LOB) Expenditures by Function

The LOB has been funds have been increased over the past eight years to offset the loss of funding due to spending cuts and the decrease in state revenue set by the state legislature. We are currently at the maximum level of 30% of the adjusted general fund.

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)

The state's reimbursement for transportation cost is about \$30,000 below USD 208's actual expenditures.

14. Other Support Services Expenditures (2900)

15. Food Service Expenditures (3100)

Food service costs are supplemented by the district in order to keep lunch and breakfast cost down. The cost of producing one lunch is about \$4.00. Last year expenses only increase a few hundred dollars over the prior year which is a savings. In prior years, food costs were increasing at about \$10,000 per year.

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

USD 208 maintains an unencumbered cash balance at a level that covers a month's worth of expenses to protect the district in the event that the state does not pay the district on time or in full.

21. Reserve Funds Unencumbered Cash Balance

USD 208 maintains an unencumbered cash balance at a level that covers a month's worth of expenses to protect the district in the event that the state does not pay the district on time or in full which has happened in the past. This continues to be a concern due to the loss in state revenues resulting from that tax cuts over the past four years.

22. Other Information – Enrollment Information

Our district enrollment is hold fairly steady with a fluctuation of about +/-10 to 15 students per year. A steady increase in enrollment would be beneficial to budgeting but the district is stable.

23. Miscellaneous Information Mill Rates by Fund

The mill rates for 2014-15 have decreased by about 3 mills which is helpful to our property owners. The increased in property values has allowed the district to increase and/or maintain local funding levels with a lower mill levy.

24. Other Information – Assessed Valuation and Bonded Indebtedness

The assessed valuation for the all funds has increased approximately \$13 million which has helped to lower the mill levy for the supplemental general fund and the bond and interest fund.

Note: The FTE (full time equivalency) used in this report to calculate the “Amount Per Pupil” is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.asp>

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- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses