

**BOARD OF EDUCATION MEETING
SEDALIA SCHOOL DISTRICT #200**

**WORK SESSION MEETING
MONDAY, JANUARY 9, 2017
6:30 P.M.**

**Smith-Cotton Junior High School
312 East Broadway
Library Media Center**

Comments from the audience are welcome at the time a particular agenda item is being discussed. Please, however, approach the podium, be recognized by the presiding officer, and introduce yourself for the record. Thank you!

I. CALL TO ORDER

II. 2017 -2018 SCHOOL CALENDAR

III. STRATEGIC PLANNING

1. Budgeting
2. Facilities
3. Technology
4. Staffing
5. Curriculum
6. Special Services
7. Safety
8. Health Services

IV. ADJOURN TO CLOSED SESSION

These subjects may be discussed in closed session with closed record and closed vote pursuant to Section 610.021 (3) personnel, (13) protected records, of the Missouri statutes.

Board meeting agenda and minutes are posted on the district's website at www.sedalia200.org

Please note that items to be added to the agenda must be submitted in writing (two pages or less) to the Board of Education Office at least five work days prior to the board meeting, in accordance with guidelines appearing in the District's Policies and Procedures Handbook, Policy 0412.



DISTRICT OFFICE MEMO

To: Board of Education & Mr. Pollitt
From: Dr. Nancy Scott
Cc: Pam Moon
Date: 1/4/2017
Re: 2017-2018 School Calendar

We have received the 2017-2018 school calendar voting results from each of the district sites. The results are as follows:

Option 1: 83
Option 2: 197

Option 2 is recommended for your consideration..

Thank you.

SEDALIA SCHOOL DISTRICT #200 CALENDAR

OPTION 1

Orange = Teacher Workday	End of Quarter/Semester
Orange w/* = Teacher PD Day	Snow Make-up days
Yellow = Student Day	80 Semester 1 Days
Green = Early Out Day	91 Semester 2 Days
Purple = Paid Holiday	171 Total Student Days
Blue - New Staff Days	
Pink = Non-Student/Staff Days	186 Total Teacher Days

19 Jan-2018 21				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16 *	17	18	19
22	23	24	25	26
29	30	31		

1	Christmas Break - No School
2	Certified Work Day - No School
15	Martin Luther King Day - No School
16	Certified PD Day - No School

6 Aug-2017 9				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21 *	22 *	23	24	25
28	29	30	31	

14	New Staff Orientation
15-18	Certified New Staff Training
21	Back to School, Mtgs, PD
22	PD & Mtgs
23	Certified Work Day - No Mtgs
24	1st Day - K-12
26	1st Day - PK

18 Feb-2018 20				
M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20 *	21	22	23
26	27	28		

19	President's Day - No School
20	Certified PD Day - No School

19 Sep-2017 20				
M	T	W	T	F
				1
4	5 *	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

4	Labor Day, No School
5	Certified Work Day - No School
29	Early Out - Homecoming

20 Mar-2018 21				
M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

9	End of 3rd Quarter
12	Certified Work Day - No School
	Snow Make-up Day
30	Good Friday - No School

21 Oct-2017 22				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

20	End of 1st Quarter
25	Parent Conf School in Session
26	Early Out - Parent Conf
27	Certified Work Day - No School
	(Counted as Certified Work Day due to evening parent/teacher conf. on October 25-26)

20 Apr-2018 20				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

2	Easter Break - No School
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18 Nov-2017 20				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27 *	28	29	30	

10	Early Out - Veteran's Day
22-24	Thanksgiving Break - No School
27	Certified PD Day - No School

14 May-2018 16				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	1

11	Early Out - Preceding Graduation
12	Commencement
18	Early Out - Last Day For Students
21	Certified PD Day - No School
22	Certified Work Day - No School
23-29	Snow Make-up Days
28	Memorial Day

16 Dec-2017 17				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

22	Early Out & End of 1st Semester
25-31	Christmas Break - No School

171 Student Days + 3 Holidays + 5 Workdays + 7 PD Days = 186 Tchr Days
 March 12 - if used as make-up day, teachers will work May 23rd
 If all 6 make-ups days are used - teachers will work 5/29, 5/30, 5/31
 Priority order for designated make-up day as follows:
 5/21, 5/22, 5/23, 5/24, 5/25

MAP WINDOW: April 3 - May 11, 2018, tentative

SEDALIA SCHOOL DISTRICT #200 CALENDAR

OPTION 2

Orange = Teacher Workday	End of Quarter/Semester
Orange w/* = Teacher PD Day	Snow Make-up days
Yellow = Student Day	79 Semester 1 Days
Green = Early Out Day	92 Semester 2 Days
Purple = Paid Holiday	171 Total Student Days
Blue - New Staff Days	171 Student Days + 3 Holidays + 5 Work Days + 7 PD Days = 186 Teacher Days
Pink = Non-Student/Staff Days	186 Teacher Days

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M	T	W	T	F
1	2	3*	4	5*
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

1-2	Christmas Break - No School
3	Certified PD Day - No School
4	Certified Work Day - No School
5	Certified PD Day - No School
15	Martin Luther King Day - No School

6 Aug-2017 9				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21*	22*	23	24	25
28	29	30	31	

14	New Staff Orientation
15-18	Certified New Staff Training
21	Back to School, Mtgs, PD
22	PD & Mtgs
23	Certified Work Day - No Mtgs
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18 Feb-2018 20				
M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28		

16	Certified Work Day - No School
	Snow Make-up Day
19	President's Day - No School

20 Sep-2017 20				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

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29	Early Out - Homecoming

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5	6	7	8	9
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23	24	25	26	27
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	(Certified Work Day due to evening parent/teacher conf. October 25-26)
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2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

2	Easter Break - No School
	Snow Make-up Day

19 Nov-2017 20				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

10	Early Out - Veteran's Day
22-24	Thanksgiving Break - No School

18 May-2018 19				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	1

18	Early Out - Preceding Graduation
19	Commencement
24	Early Out - Last Day For Students
25	Certified Work Day - No School
	Snow Make-up Day
28	Memorial Day
29-30	Snow Make-up Days

14 Dec-2017 15				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

20	Early Out & End of 1st Semester
21-29	Christmas Break - No School

Feb 16, Mar 29, May 25 - if used as make-up days, teachers will work
 May 31, June 1, June 4 respectively

Priority order for designated make-up day as follows:
 2/16, 3/29, 4/2, 5/25, 5/29, 5/30

MAP WINDOW: April 3 - May 11, 2018, tentative

ALL FUNDS HISTORICAL REPORT

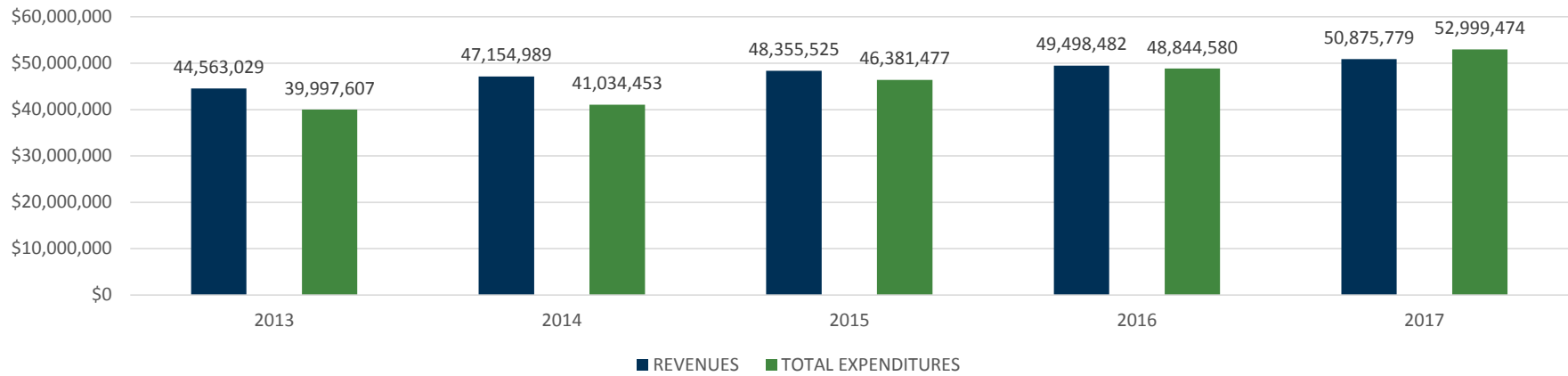
Sedalia School District

	ACTUAL REVENUES & EXPENDITURES						BUDGET		
	2013	2014	% Δ	2015	% Δ	2016	% Δ	2017	% Δ
REVENUES									
Local Sources	\$19,486,278	\$20,915,742	7.3%	\$20,100,200	-3.9%	\$20,401,191	1.5%	\$20,350,251	-0.2%
County Sources	\$942,396	\$1,028,712	9.2%	\$1,063,118	3.3%	\$1,126,250	5.9%	\$1,117,693	-0.8%
State Sources	\$19,237,807	\$19,436,649	1.0%	\$20,920,919	7.6%	\$21,477,760	2.7%	\$23,699,688	10.3%
Federal Sources	\$4,472,802	\$5,038,123	12.6%	\$5,440,479	8.0%	\$5,518,497	1.4%	\$5,053,737	-8.4%
Non-Current Revenue	\$16,010	\$251,375	1470.2%	\$250,000	-0.5%	\$253,850	1.5%	\$250,000	-1.5%
Received from Other LEA's	\$407,736	\$484,387	18.8%	\$580,809	19.9%	\$720,934	24.1%	\$404,410	-43.9%
TOTAL REVENUES	\$44,563,029	\$47,154,989	5.82%	\$48,355,525	2.55%	\$49,498,482	2.36%	\$50,875,779	2.78%
EXPENDITURES									
Salaries and Benefits	\$28,621,948	\$29,271,289	2.3%	\$31,276,379	6.9%	\$32,872,821	5.1%	\$34,277,225	4.3%
Capital Outlay	\$1,030,194	\$460,943	-55.3%	\$3,071,820	566.4%	\$3,201,698	4.2%	\$4,719,980	47.4%
Other Expenditures	\$10,345,464	\$11,302,221	9.2%	\$12,033,278	6.5%	\$12,770,060	6.1%	\$14,002,268	9.6%
TOTAL EXPENDITURES	\$39,997,607	\$41,034,453	2.59%	\$46,381,477	13.03%	\$48,844,580	5.31%	\$52,999,474	8.51%
SURPLUS/DEFICIT	\$4,565,422	\$6,120,536	34.06%	\$1,974,048	-67.75%	\$653,902	-66.88%	(\$2,123,695)	-424.77%

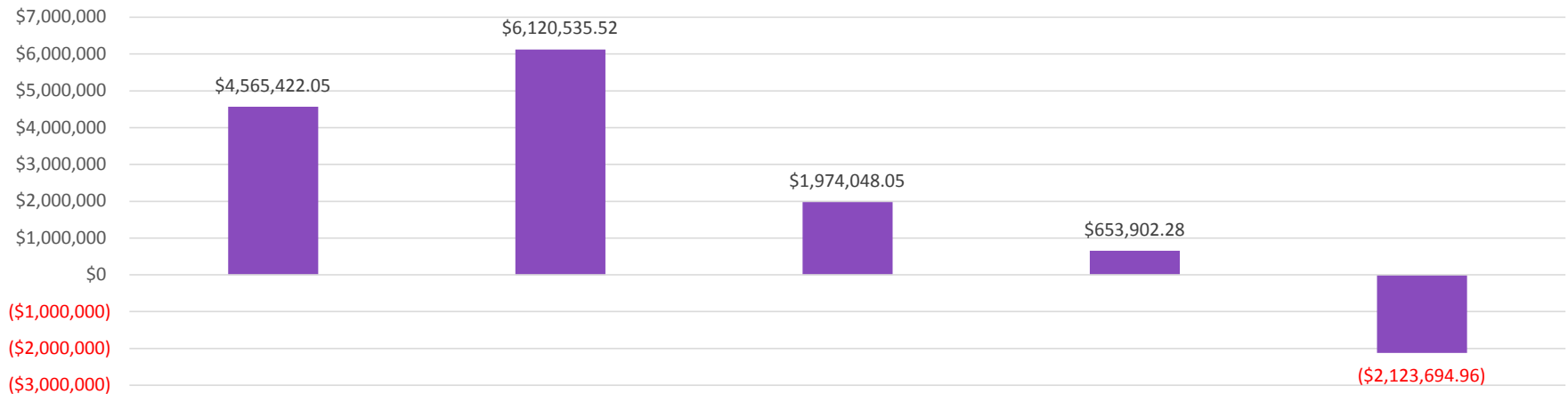
ALL FUNDS HISTORICAL REPORT

Sedalia School District

REVENUES VS. EXPENDITURES



SURPLUS/DEFICIT



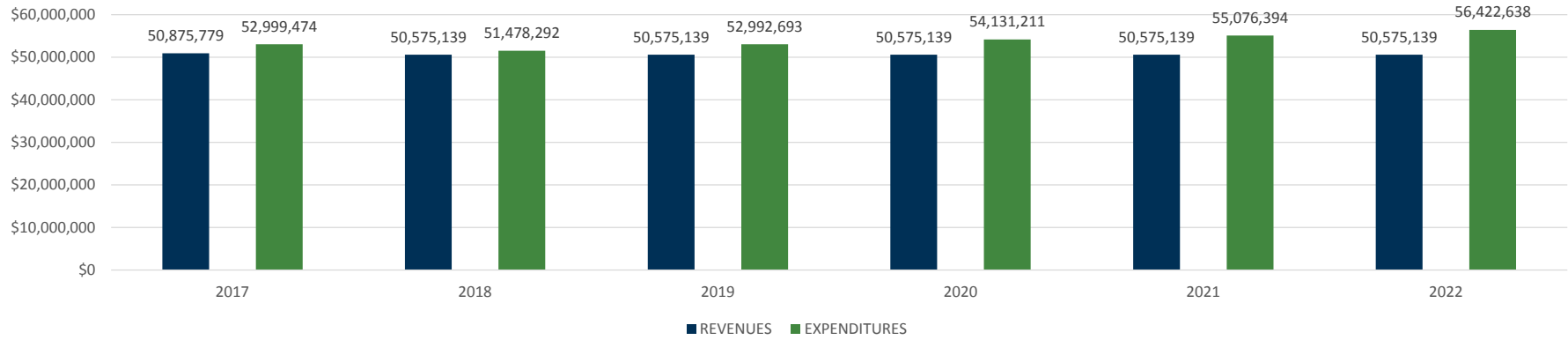
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ALL FUNDS PROJECTION REPORT

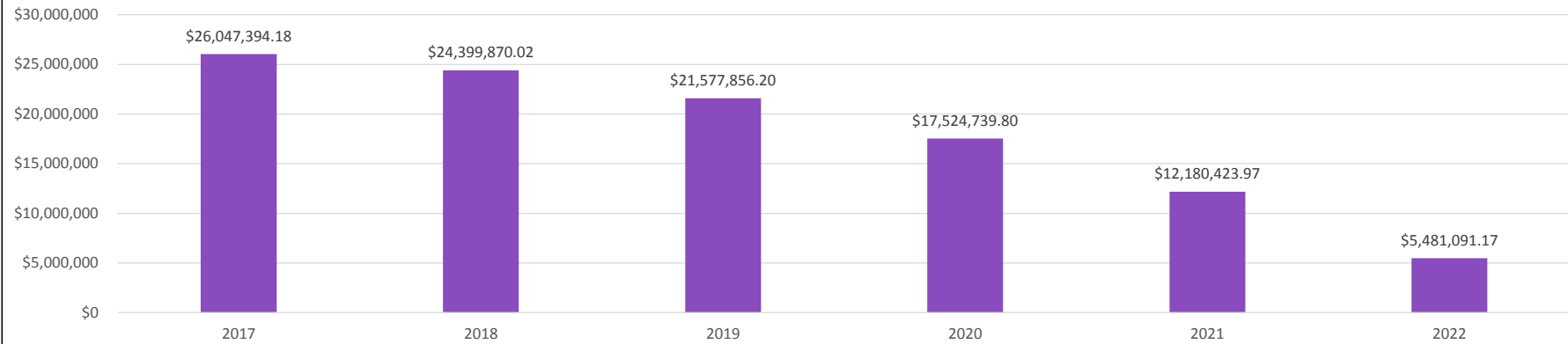
Sedalia School District | 2% Raise

	EXPENDITURE PROJECTIONS											
	BUDGET 2017	2018	% Δ	2019	% Δ	2020	% Δ	2021	% Δ	2022	% Δ	
REVENUES												
Local Sources	\$20,350,251	\$20,296,431	-0.3%	\$20,296,431	0.0%	\$20,296,431	0.0%	\$20,296,431	0.0%	\$20,296,431	0.0%	
County Sources	\$1,117,693	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	
State Sources	\$23,699,688	\$23,483,574	-0.9%	\$23,483,574	0.0%	\$23,483,574	0.0%	\$23,483,574	0.0%	\$23,483,574	0.0%	
Federal Sources	\$5,053,737	\$5,023,031	-0.6%	\$5,023,031	0.0%	\$5,023,031	0.0%	\$5,023,031	0.0%	\$5,023,031	0.0%	
Non-Current Revenue	\$250,000	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	
Received from Other LEA's	\$404,410	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	
TOTAL REVENUES	\$50,875,779	\$50,575,139	-0.59%	\$50,575,139	0.00%	\$50,575,139	0.00%	\$50,575,139	0.00%	\$50,575,139	0.00%	
EXPENDITURES												
Salaries and Benefits	\$34,277,225	\$35,398,365	3.3%	\$36,572,854	3.3%	\$37,803,957	3.4%	\$39,095,156	3.4%	\$40,450,173	3.5%	
Capital Outlay	\$4,719,980	\$2,248,579	-52.4%	\$2,454,500	9.2%	\$2,380,509	-3.0%	\$2,399,102	0.8%	\$2,573,711	7.3%	
Other Expenditures	\$14,002,268	\$13,831,348	-1.2%	\$13,965,338	1.0%	\$13,946,745	-0.1%	\$13,582,135	-2.6%	\$13,398,753	-1.4%	
TOTAL EXPENDITURES	\$52,999,474	\$51,478,292	-2.87%	\$52,992,693	2.94%	\$54,131,211	2.15%	\$55,076,394	1.75%	\$56,422,638	2.44%	
SURPLUS/DEFICIT	(\$2,123,695)	(\$903,153)	-57.47%	(\$2,417,554)	167.68%	(\$3,556,073)	47.09%	(\$4,501,255)	26.58%	(\$5,847,499)	29.91%	
ENDING FUND BALANCE	\$31,259,214	\$30,356,061		\$27,938,506		\$24,382,434		\$19,881,179		\$14,033,679		
OPERATING FUND BALANCE	\$26,047,394	\$24,399,870		\$21,577,856		\$17,524,740		\$12,180,424		\$5,481,091		
OPERATING FUND BALANCE %	57.31%	52.39%		45.19%		35.78%		24.23%		10.62%		
15% Operating Fund Reserve	\$6,818,059	\$6,986,230		\$7,162,404		\$7,347,069		\$7,540,749		\$7,744,002		
8% Operating Fund Reserve	\$3,636,298	\$3,725,990		\$3,819,949		\$3,918,437		\$4,021,733		\$4,130,134		
22% Operating Fund Reserve	\$9,999,820	\$10,246,471		\$10,504,859		\$10,775,701		\$11,059,765		\$11,357,869		

REVENUES VS. EXPENDITURES



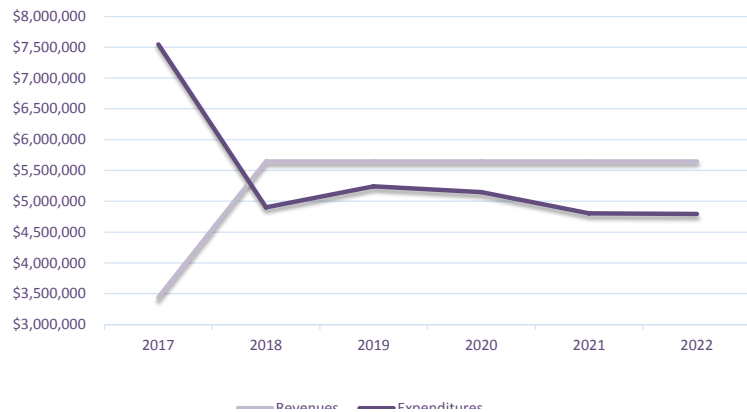
OPERATING FUND BALANCE



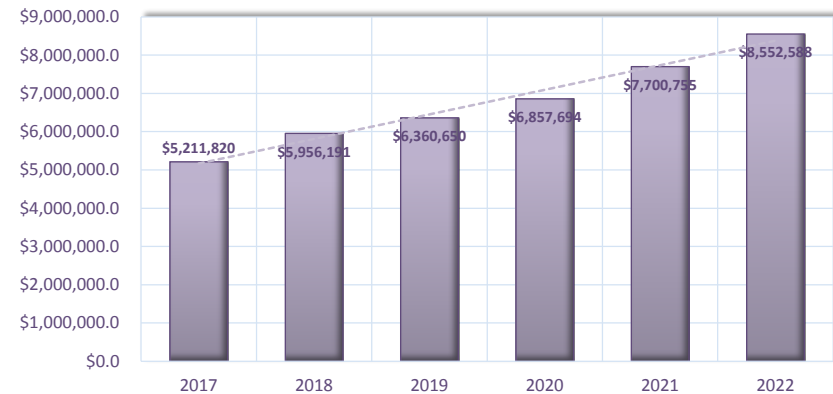
Sedalia Capital Projects Fund - No Build

	Budget	REVENUE / EXPENDITURE PROJECTIONS									
	2017	2018	% chg	2019	% chg	2020	% chg	2021	% chg	2022	% chg
REVENUE											
Local Sources	\$3,163,192	\$5,367,698	69.69%	\$5,367,698	0.00%	\$5,367,698	0.00%	\$5,367,698	0.00%	\$5,367,698	0.00%
County Sources	\$27,096	\$27,096	0.00%	\$27,096	0.00%	\$27,096	0.00%	\$27,096	0.00%	\$27,096	0.00%
State Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Federal Sources	\$3,000	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
Non-Current	\$250,000	\$250,000	0.00%	\$250,000	0.00%	\$250,000	0.00%	\$250,000	0.00%	\$250,000	0.00%
TOTAL REVENUE	\$3,443,288	\$5,647,794	64.02%	\$5,647,794	0.00%	\$5,647,794	0.00%	\$5,647,794	0.00%	\$5,647,794	0.00%
EXPENDITURES											
Capital Outlay	\$4,719,980	\$2,248,579	-52.36%	\$2,454,500	9.16%	\$2,380,509	-3.01%	\$2,399,102	0.78%	\$2,573,711	7.28%
All Other	\$2,825,764	\$2,654,844	-6.05%	\$2,788,834	5.05%	\$2,770,241	-0.67%	\$2,405,631	-13.16%	\$2,222,249	-7.62%
TOTAL EXPENDITURES	\$7,545,744	\$4,903,423	-35.02%	\$5,243,334	6.93%	\$5,150,750	-1.77%	\$4,804,733	-6.72%	\$4,795,960	-0.18%
SURPLUS / DEFICIT	(\$4,102,456)	\$744,371		\$404,460		\$497,044		\$843,061		\$851,834	
BEGINNING FUND BALANCE	\$9,314,276	\$5,211,820		\$5,956,191		\$6,360,650		\$6,857,694		\$7,700,755	
PROJECTED YEAR END BALANCE	\$5,211,820	\$5,956,191		\$6,360,650		\$6,857,694		\$7,700,755		\$8,552,588	
FUND BALANCE AS % OF EXPENDITURES	69.07%	121.47%		121.31%		133.14%		160.27%		178.33%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	8.29	14.58		14.56		15.98		19.23		21.40	

REVENUES VS EXPENDITURES



YEAR END GENERAL FUND BALANCE

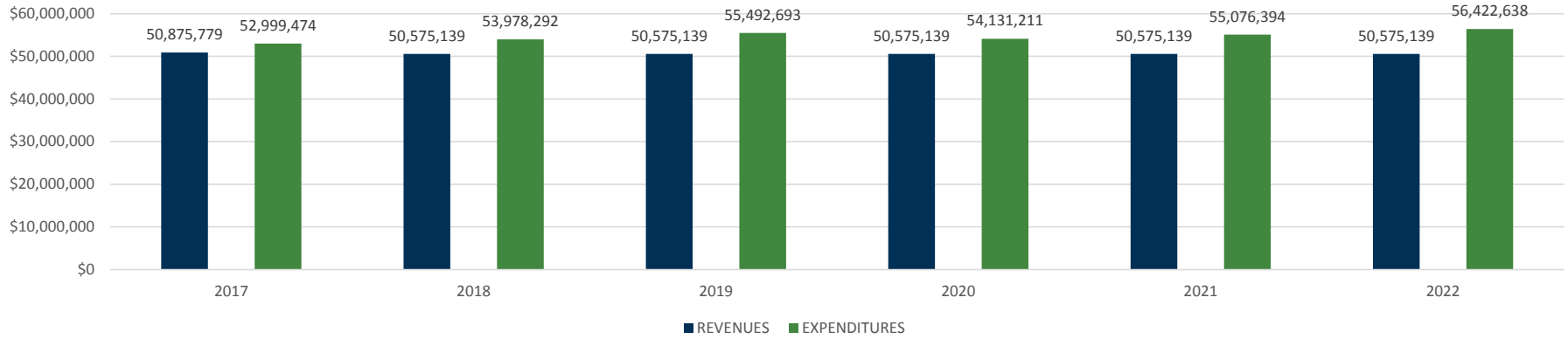


ALL FUNDS PROJECTION REPORT

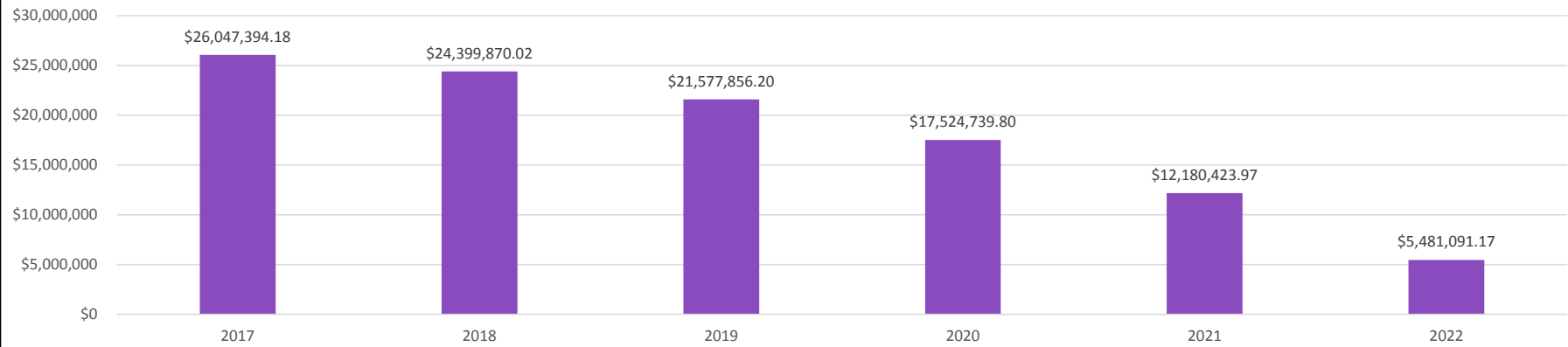
Sedalia School District | 2% Raise and New Build

	BUDGET			EXPENDITURE PROJECTIONS							
	2017	2018	% Δ	2019	% Δ	2020	% Δ	2021	% Δ	2022	% Δ
REVENUES											
Local Sources	\$20,350,251	\$20,296,431	-0.3%	\$20,296,431	0.0%	\$20,296,431	0.0%	\$20,296,431	0.0%	\$20,296,431	0.0%
County Sources	\$1,117,693	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%
State Sources	\$23,699,688	\$23,483,574	-0.9%	\$23,483,574	0.0%	\$23,483,574	0.0%	\$23,483,574	0.0%	\$23,483,574	0.0%
Federal Sources	\$5,053,737	\$5,023,031	-0.6%	\$5,023,031	0.0%	\$5,023,031	0.0%	\$5,023,031	0.0%	\$5,023,031	0.0%
Non-Current Revenue	\$250,000	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%
Received from Other LEA's	\$404,410	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%
TOTAL REVENUES	\$50,875,779	\$50,575,139	-0.59%	\$50,575,139	0.00%	\$50,575,139	0.00%	\$50,575,139	0.00%	\$50,575,139	0.00%
EXPENDITURES											
Salaries and Benefits	\$34,277,225	\$35,398,365	3.3%	\$36,572,854	3.3%	\$37,803,957	3.4%	\$39,095,156	3.4%	\$40,450,173	3.5%
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Other Expenditures	\$14,002,268	\$13,831,348	-1.2%	\$13,965,338	1.0%	\$13,946,745	-0.1%	\$13,582,135	-2.6%	\$13,398,753	-1.4%
TOTAL EXPENDITURES	\$52,999,474	\$53,978,292	1.85%	\$55,492,693	2.81%	\$54,131,211	-2.45%	\$55,076,394	1.75%	\$56,422,638	2.44%
SURPLUS/DEFICIT	(\$2,123,695)	(\$3,403,153)	60.25%	(\$4,917,554)	44.50%	(\$3,556,073)	-27.69%	(\$4,501,255)	26.58%	(\$5,847,499)	29.91%
ENDING FUND BALANCE	\$31,259,214	\$27,856,061		\$22,938,506		\$19,382,434		\$14,881,179		\$9,033,679	
OPERATING FUND BALANCE	\$26,047,394	\$24,399,870		\$21,577,856		\$17,524,740		\$12,180,424		\$5,481,091	
OPERATING FUND BALANCE %	57.31%	52.39%		45.19%		35.78%		24.23%		10.62%	
15% Operating Fund Reserve	\$6,818,059	\$6,986,230		\$7,162,404		\$7,347,069		\$7,540,749		\$7,744,002	
8% Operating Fund Reserve	\$3,636,298	\$3,725,990		\$3,819,949		\$3,918,437		\$4,021,733		\$4,130,134	
22% Operating Fund Reserve	\$9,999,820	\$10,246,471		\$10,504,859		\$10,775,701		\$11,059,765		\$11,357,869	

REVENUES VS. EXPENDITURES



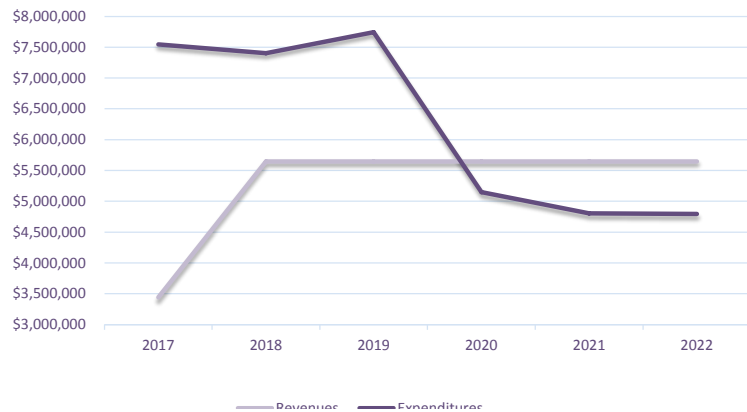
OPERATING FUND BALANCE



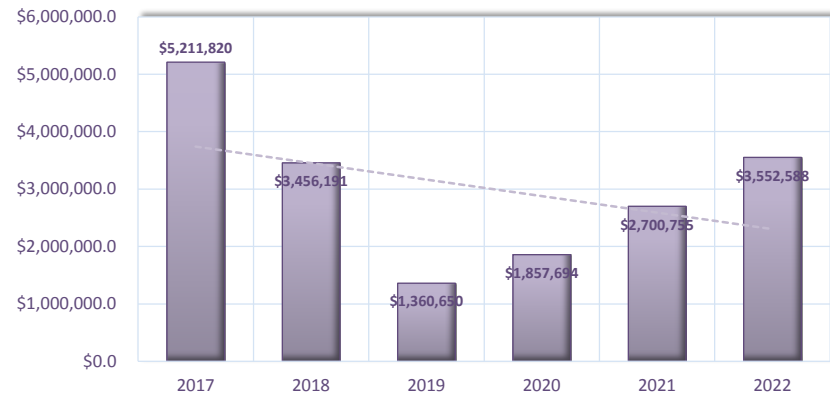
Sedalia Capital Projects Fund - New Build

	Budget	REVENUE / EXPENDITURE PROJECTIONS									
	2017	2018	% chg	2019	% chg	2020	% chg	2021	% chg	2022	% chg
REVENUE											
Local Sources	\$3,163,192	\$5,367,698	69.69%	\$5,367,698	0.00%	\$5,367,698	0.00%	\$5,367,698	0.00%	\$5,367,698	0.00%
County Sources	\$27,096	\$27,096	0.00%	\$27,096	0.00%	\$27,096	0.00%	\$27,096	0.00%	\$27,096	0.00%
State Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Federal Sources	\$3,000	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
Non-Current	\$250,000	\$250,000	0.00%	\$250,000	0.00%	\$250,000	0.00%	\$250,000	0.00%	\$250,000	0.00%
TOTAL REVENUE	\$3,443,288	\$5,647,794	64.02%	\$5,647,794	0.00%	\$5,647,794	0.00%	\$5,647,794	0.00%	\$5,647,794	0.00%
EXPENDITURES											
Capital Outlay	\$4,719,980	\$4,748,579	0.61%	\$4,954,500	4.34%	\$2,380,509	-51.95%	\$2,399,102	0.78%	\$2,573,711	7.28%
All Other	\$2,825,764	\$2,654,844	-6.05%	\$2,788,834	5.05%	\$2,770,241	-0.67%	\$2,405,631	-13.16%	\$2,222,249	-7.62%
TOTAL EXPENDITURES	\$7,545,744	\$7,403,423	-1.89%	\$7,743,334	4.59%	\$5,150,750	-33.48%	\$4,804,733	-6.72%	\$4,795,960	-0.18%
SURPLUS / DEFICIT	(\$4,102,456)	(\$1,755,629)		(\$2,095,540)		\$497,044		\$843,061		\$851,834	
BEGINNING FUND BALANCE	\$9,314,276	\$5,211,820		\$3,456,191		\$1,360,650		\$1,857,694		\$2,700,755	
PROJECTED YEAR END BALANCE	\$5,211,820	\$3,456,191		\$1,360,650		\$1,857,694		\$2,700,755		\$3,552,588	
FUND BALANCE AS % OF EXPENDITURES	69.07%	46.68%		17.57%		36.07%		56.21%		74.07%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	8.29	5.60		2.11		4.33		6.75		8.89	

REVENUES VS EXPENDITURES



YEAR END GENERAL FUND BALANCE



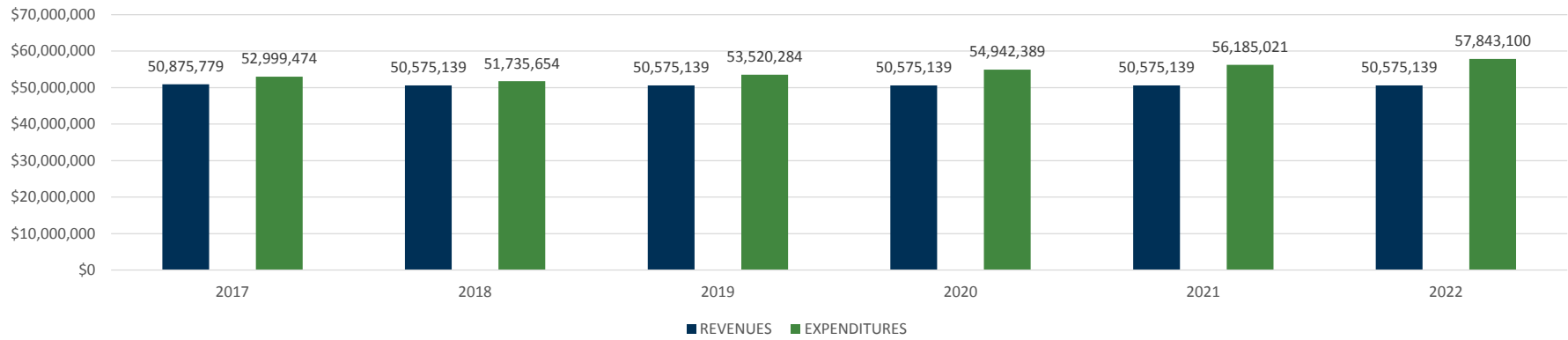
ALL FUNDS PROJECTION REPORT

Sedalia School District | 3% Raise

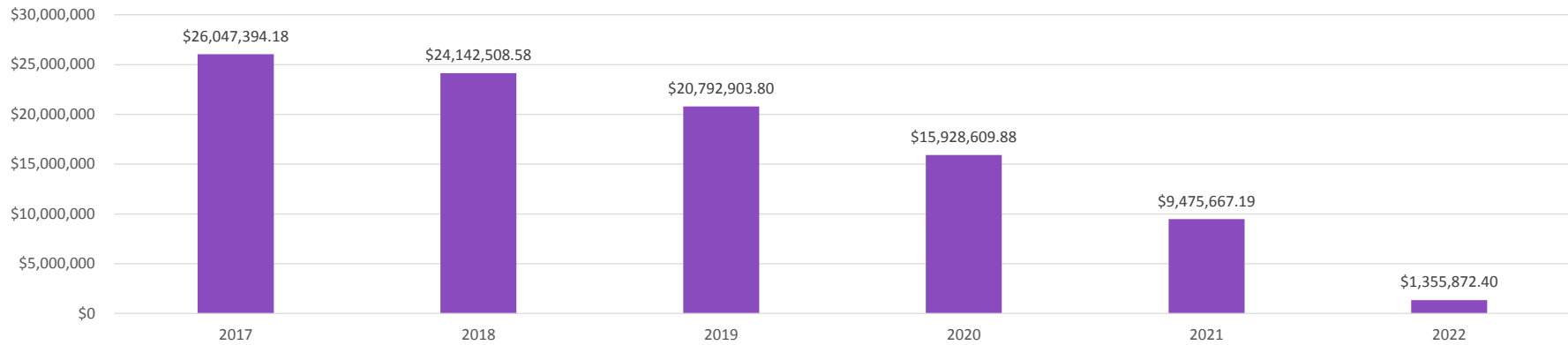
	BUDGET	EXPENDITURE PROJECTIONS									
	2017	2018	% Δ	2019	% Δ	2020	% Δ	2021	% Δ	2022	% Δ
REVENUES											
Local Sources	\$20,350,251	\$20,296,431	-0.3%	\$20,296,431	0.0%	\$20,296,431	0.0%	\$20,296,431	0.0%	\$20,296,431	0.0%
County Sources	\$1,117,693	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%
State Sources	\$23,699,688	\$23,483,574	-0.9%	\$23,483,574	0.0%	\$23,483,574	0.0%	\$23,483,574	0.0%	\$23,483,574	0.0%
Federal Sources	\$5,053,737	\$5,023,031	-0.6%	\$5,023,031	0.0%	\$5,023,031	0.0%	\$5,023,031	0.0%	\$5,023,031	0.0%
Non-Current Revenue	\$250,000	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%
Received from Other LEA's	\$404,410	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%
TOTAL REVENUES	\$50,875,779	\$50,575,139	-0.59%	\$50,575,139	0.00%	\$50,575,139	0.00%	\$50,575,139	0.00%	\$50,575,139	0.00%
EXPENDITURES											
Salaries and Benefits	\$34,277,225	\$35,655,726	4.0%	\$37,100,445	4.1%	\$38,615,134	4.1%	\$40,203,783	4.1%	\$41,870,635	4.1%
Capital Outlay	\$4,719,980	\$2,248,579	-52.4%	\$2,454,500	9.2%	\$2,380,509	-3.0%	\$2,399,102	0.8%	\$2,573,711	7.3%
Other Expenditures	\$14,002,268	\$13,831,348	-1.2%	\$13,965,338	1.0%	\$13,946,745	-0.1%	\$13,582,135	-2.6%	\$13,398,753	-1.4%
TOTAL EXPENDITURES	\$52,999,474	\$51,735,654	-2.38%	\$53,520,284	3.45%	\$54,942,389	2.66%	\$56,185,021	2.26%	\$57,843,100	2.95%
SURPLUS/DEFICIT	(\$2,123,695)	(\$1,160,515)	-45.35%	(\$2,945,145)	153.78%	(\$4,367,250)	48.29%	(\$5,609,882)	28.45%	(\$7,267,961)	29.56%
ENDING FUND BALANCE	\$31,259,214	\$30,098,699		\$27,153,554		\$22,786,304		\$17,176,422		\$9,908,461	
OPERATING FUND BALANCE	\$26,047,394	\$24,142,509		\$20,792,904		\$15,928,610		\$9,475,667		\$1,355,872	
OPERATING FUND BALANCE %	57.31%	51.55%		43.07%		31.99%		18.44%		2.56%	
15% Operating Fund Reserve	\$6,818,059	\$7,024,835		\$7,241,542		\$7,468,746		\$7,707,043		\$7,957,071	
8% Operating Fund Reserve	\$3,636,298	\$3,746,578		\$3,862,156		\$3,983,331		\$4,110,423		\$4,243,771	
22% Operating Fund Reserve	\$9,999,820	\$10,303,091		\$10,620,929		\$10,954,161		\$11,303,663		\$11,670,371	

Powered By:

REVENUES VS. EXPENDITURES



OPERATING FUND BALANCE

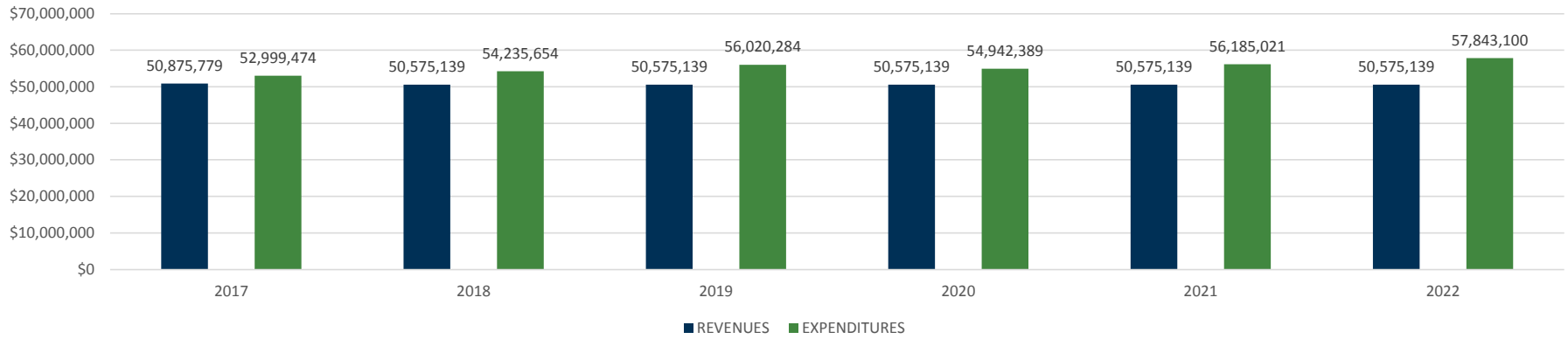


ALL FUNDS PROJECTION REPORT

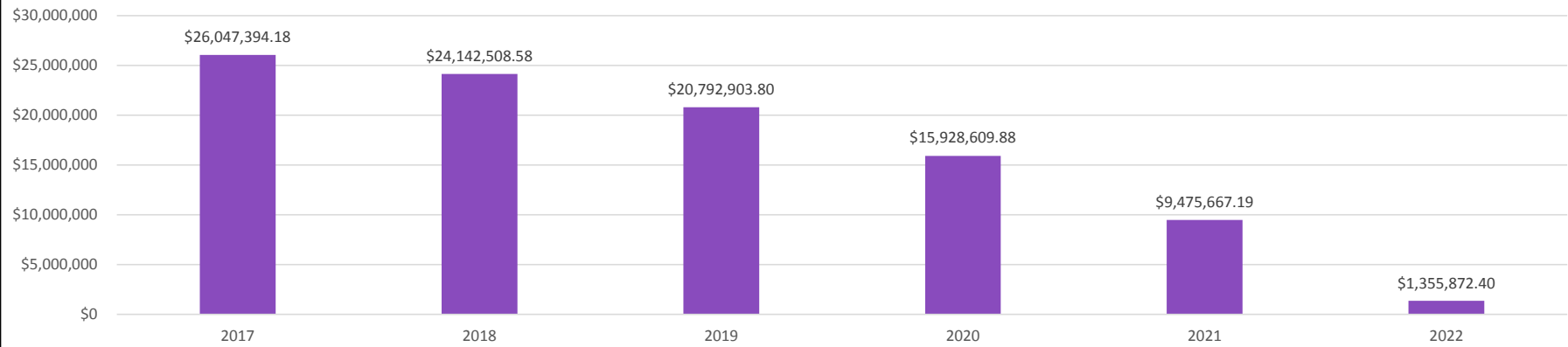
Sedalia School District | Projection Master 3% Raise with Build

	BUDGET		EXPENDITURE PROJECTIONS								
	2017	2018	% Δ	2019	% Δ	2020	% Δ	2021	% Δ	2022	% Δ
REVENUES											
Local Sources	\$20,350,251	\$20,296,431	-0.3%	\$20,296,431	0.0%	\$20,296,431	0.0%	\$20,296,431	0.0%	\$20,296,431	0.0%
County Sources	\$1,117,693	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%	\$1,117,693	0.0%
State Sources	\$23,699,688	\$23,483,574	-0.9%	\$23,483,574	0.0%	\$23,483,574	0.0%	\$23,483,574	0.0%	\$23,483,574	0.0%
Federal Sources	\$5,053,737	\$5,023,031	-0.6%	\$5,023,031	0.0%	\$5,023,031	0.0%	\$5,023,031	0.0%	\$5,023,031	0.0%
Non-Current Revenue	\$250,000	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%	\$250,000	0.0%
Received from Other LEA's	\$404,410	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%	\$404,410	0.0%
TOTAL REVENUES	\$50,875,779	\$50,575,139	-0.59%	\$50,575,139	0.00%	\$50,575,139	0.00%	\$50,575,139	0.00%	\$50,575,139	0.00%
EXPENDITURES											
Salaries and Benefits	\$34,277,225	\$35,655,726	4.0%	\$37,100,445	4.1%	\$38,615,134	4.1%	\$40,203,783	4.1%	\$41,870,635	4.1%
Capital Outlay	\$4,719,980	\$4,748,579	0.6%	\$4,954,500	4.3%	\$2,380,509	-52.0%	\$2,399,102	0.8%	\$2,573,711	7.3%
Other Expenditures	\$14,002,268	\$13,831,348	-1.2%	\$13,965,338	1.0%	\$13,946,745	-0.1%	\$13,582,135	-2.6%	\$13,398,753	-1.4%
TOTAL EXPENDITURES	\$52,999,474	\$54,235,654	2.33%	\$56,020,284	3.29%	\$54,942,389	-1.92%	\$56,185,021	2.26%	\$57,843,100	2.95%
SURPLUS/DEFICIT	(\$2,123,695)	(\$3,660,515)	72.37%	(\$5,445,145)	48.75%	(\$4,367,250)	-19.80%	(\$5,609,882)	28.45%	(\$7,267,961)	29.56%
ENDING FUND BALANCE	\$31,259,214	\$27,598,699		\$22,153,554		\$17,786,304		\$12,176,422		\$4,908,461	
OPERATING FUND BALANCE	\$26,047,394	\$24,142,509		\$20,792,904		\$15,928,610		\$9,475,667		\$1,355,872	
OPERATING FUND BALANCE %	57.31%	51.55%		43.07%		31.99%		18.44%		2.56%	
15% Operating Fund Reserve	\$6,818,059	\$7,024,835		\$7,241,542		\$7,468,746		\$7,707,043		\$7,957,071	
8% Operating Fund Reserve	\$3,636,298	\$3,746,578		\$3,862,156		\$3,983,331		\$4,110,423		\$4,243,771	
22% Operating Fund Reserve	\$9,999,820	\$10,303,091		\$10,620,929		\$10,954,161		\$11,303,663		\$11,670,371	

REVENUES VS. EXPENDITURES



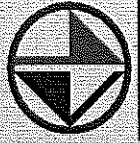
OPERATING FUND BALANCE



Elementary School Numbers: K-2 = 17-20 Students per Class
 3-4 = 20-27 Students per Class

<u>School</u>	<u>Current #</u>	<u>Max. Class Load</u>	<u>2008-2009</u>
Washington	260	340	284
Horace Mann	324	340	345
Parkview	475	575	517
Skyline	499	575	516
Heber Hunt	481	560	564
SMS 5 th Grade	393	420	
SCJH	1088	1275	(2 Years 1210)
SCHS	1461	1650	

Sedalia School District #200
District Master Plan



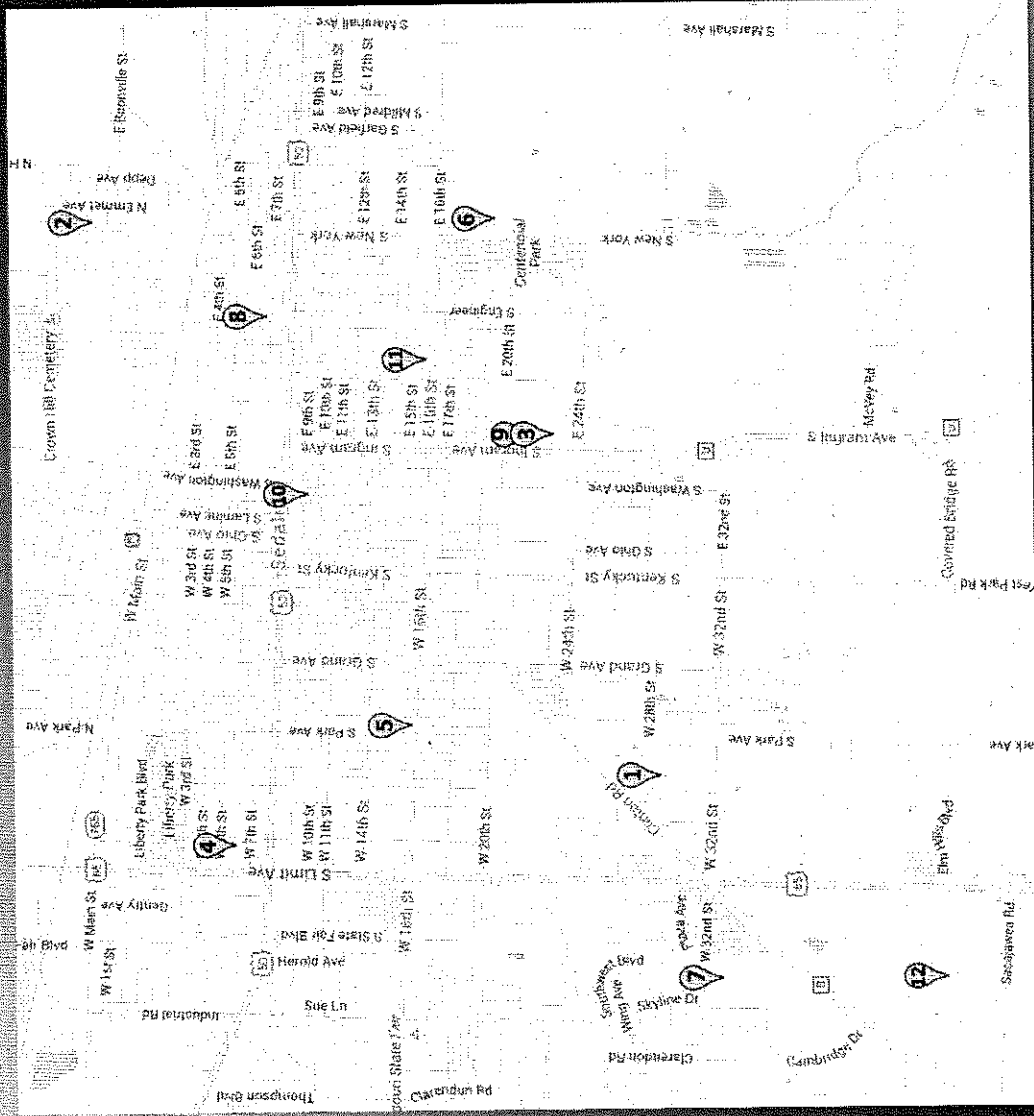
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District Master Plan

List of Buildings

1. Central Office
2806 Mathew Drive
2. Maintenance Facility
305 East Chestnut
3. COOP Early Childhood
2255 South Ingram
4. Heber Hunt Elementary
600 South Warren
5. Horace Mann Elementary
1100 West 16th Street
6. Parkway Elementary
1901 South New York Ave.
7. Skyline Elementary
2505 West 32nd Street
8. Washington Elementary
610 South Engineer
9. Sedalia Middle School
2205 South Ingram
10. Smith-Cotton Junior High
312 East Broadway
11. Whittier Alternative School
907 East 16th Street
12. Smith-Cotton High School
2010 Tiger Pride Blvd.

District Map



District Master Plan

Sedalia 200 Current Organizational Chart

Central Office
 Building Area: 5,260 sf
 Staff: 10

Maintenance Facility
 Building Area: 10,700 sf
 Staff: 11

Smith-Cotton High School
 Building Area: 245,500 sf
 Staff: 108
 Students (9-12): 1,418

Whittier Alternative School
 Building Area: 8,500 sf
 Staff: 8
 Students (9-12): 63

Smith-Cotton Junior High School
 Building Area: 208,900 sf
 Staff: 81
 Students (6-8): 1,071

Sedalia Middle School
 Building Area: 88,000 sf
 Staff: 31
 Students (5): 389

Parkview Elementary
 Building Area: 58,000 sf
 Staff: 33
 Students (K-4): 480

Early Childhood Center (CO-OP)
 Building Area: 16,000 sf
 Staff:
 Students (PK): 176

- Early Childhood Center at SMS
- (5) K-4 Elementary Schools
- 5th Grade Center / Middle School
- 6-8 Junior High School
- 9-12 High School
- Independent Alternative School

Horace Mann Elementary
 Building Area: 46,000 sf
 Staff: 26
 Students (K-4): 314

Heber Hunt Elementary
 Building Area: 56,600 sf
 Staff: 34
 Students (K-4): 482

Skyline Elementary
 Building Area: 57,400 sf
 Staff: 35
 Students (K-4): 496

Washington Elementary
 Building Area: 34,800 sf
 Staff: 23
 Students (K-4): 257

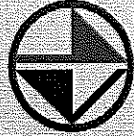


District Master Plan

Sedalia 200 School District Enrollment History per Grade

Grade	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Pre-K	91	102	101	99	91	121	122	144	139	176	
K	373	380	397	386	424	426	438	400	404	395	
1st	385	389	340	378	365	397	430	414	405	400	
2nd	372	369	380	329	370	370	405	433	420	405	
3rd	359	383	360	382	328	373	385	383	435	409	
4th	357	367	376	352	367	327	371	376	382	420	
5th	335	343	349	390	351	369	336	367	372	389	
6th	313	326	350	347	383	351	347	323	356	374	
7th	337	303	338	367	344	372	348	346	328	366	
8th	314	354	310	343	356	361	361	346	347	331	
9th	316	321	361	346	336	372	363	362	367	376	
10th	349	306	340	357	334	326	366	351	382	381	
11th	322	346	282	333	353	341	318	368	363	377	
12th	309	299	323	267	297	333	343	319	354	347	
Totals-K-12	4441	4486	4506	4577	4608	4718	4811	4788	4915	4970	
% Change	Base	1.01%	0.45%	1.58%	0.68%	2.39%	1.97%	0%	2.65%	1.12%	
Totals-PK-12	4532	4588	4607	4676	4699	4839	4933	4932	5054	5146	
	K-5 / 6-8 / 9-12					K-4 / 5-6 / 7-9 / 10-12					K-4 / 5 / 6-8 / 9-12

The information provided on this slide was compiled using the Missouri Department of Elementary and Secondary Education website.



District Master Plan

Sedalia 200 School District Enrollment History per Building

School	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Early Childhood Center	91	102	101	99	91	121	122	144	139	176	
Heber Hunt	546	565	479	478	452	449	501	475	473	482	
Horace Mann	366	345	272	292	309	334	317	324	332	314	
Parkview	494	519	429	421	427	405	474	474	495	480	
Skyline	494	518	448	434	458	450	465	450	494	496	
Washington	281	284	225	202	208	255	272	283	252	257	
Middle School	964	983	700	737	734	718	683	690	372	389	
Smith-Cotton JR. High	0	0	1009	1056	1035	1105	1072	1066	1031	1071	
Whittier Alternative	66	90	76	71	58	59	62	64	61	63	
Smith-Cotton High School	1230	1182	869	886	927	940	965	970	1405	1418	
Totals	4532	4588	4608	4676	4699	4836	4933	4940	5054	5146	
	K-5 / 6-8 / 9-12					K-4 / 5-6 / 7-9 / 10-12					K-4 / 5 / 6-8 / 9-12

The information provided on this slide was compiled using the Missouri Department of Elementary and Secondary Education website.



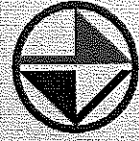
District Master Plan

Sedalia 200 School District Current Building Data

School	# Students	Actual Area in Sq. Ft.	Recommended Area	# Classrooms	Recommended # Classrooms
Central Office	n/a	5,260	n/a	n/a	n/a
Maintenance Facility	n/a	10,700	n/a	n/a	n/a
CO-OP Early Childhood	176	16,000	n/a	9	n/a
Heber Hunt	482	56,600	63,000	26	26
Horace Mann	314	46,000	44,000	17	17
Parkview	480	58,000	62,000	26	26
Skyline	496	57,400	64,000	26	26
Washington	257	34,800	36,000	15	15
Total Elementary	2029	252200	269000	110	110
Middle School	389	88,000	62,000	32	23
Smith-Cotton JR. High	1071	208,900	187,000	??	65
Whittier Alternative	63	8,500	8,500	??	n/a
Smith-Cotton High School	1418	245,500	237,000	??	89
Totals	4970	803,150	763,500	n/a	n/a

Current Organization: K-4 / 5 / 6-8 / 9-12

The information provided on this slide was compiled using the Missouri Department of Elementary and Secondary Education website.



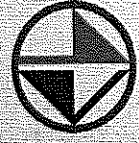
PBA

District Master Plan

Sedalia 200 School District Enrollment Projections per Grade

Grade	2007/08	2011/12	2016/17	*2021/22	*2026/27
Pre-K	91	91	176	?	?
K	373	424	395	435	479
1st	385	365	400	440	484
2nd	372	370	405	446	491
3rd	359	328	409	450	495
4th	357	367	420	462	508
Totals-K-4	1846	1854	2029	2233	2457
% Change	Base	0.43%	9.44%	10.00%	10.00%
5th	335	351	389	428	471
6th	313	383	374	411	452
7th	337	344	366	403	443
8th	314	356	331	364	400
9th	316	336	376	414	455
10th	349	334	381	419	461
11th	322	353	377	415	457
12th	309	297	347	382	420
Totals-5-12	2595	2754	2941	3236	3559
% Change	Base	6.13%	6.79%	10.00%	10.00%
Totals-K-12	4441	4608	4970	5469	6016
% Change	Base	3.76%	7.86%	10.00%	10.00%
Totals-PK-12	4532	4699	5146	5469	6016

* Enrollment Projections based on past five year trend of approximately 10% and 8% annual trend of roughly 1.5%.



District Master Plan

Sedalia 200 School District

Enrollment Projections - per Building

School	2007/08	2011/12	2016/17	*2021/22	*2026/27	**2021/22	**2026/27
Central Office	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maintenance Facility	n/a	n/a	n/a	n/a	n/a	n/a	n/a
CO-OP Early Childhood	91	91	176	?	?	?	?
Heber Hunt	546	452	482	530	583	398	437
Horace Mann	366	309	314	345	379	259	284
Parkview	494	427	480	528	581	396	436
Skyline	494	458	496	546	601	410	451
Washington	281	208	257	283	311	212	233
Total Elementary	2181	1854	2029	2232	2455	1675	1841
% Change	Base	NA	9.44%	10.00%	10.00%	10.00%	10.00%
Middle School	964	734	389	428	471	985	1085
Smith-Cotton JR. High	0	1035	1071	1178	1296	1178	1296
Whittier Alternative	66	58	63	69	76	69	76
Smith-Cotton High School	1230	927	1418	1560	1716	1560	1716
Totals	4441	4608	4970	5467	6014	5467	6014

K-5/6-8/9-12 K-4/5-6/10-12 K-4/5/6-8/9-12 Same K-4/5/6-8/9-12 Change to K-3/4-5/6-8/9-12

Enrollment Projections based on past five year trend of approximately 10%
 * Projections shown with Current Grade Organization
 ** Projections shown with Changed Grade Organization



PBA

District Master Plan

Immediate – Option 1

- Develop old JH Cafeteria into Practical Arts.
- Build a NEW stand-alone Early Childhood Center (move out of SMS).
(21,000 s.f. main level w/ 5,000 s.f. basement)
- (5) Elementary Buildings to become Kindergarten through 3rd Grade.
- Move 4th Grade out of Elementary Buildings and into Middle School with 5th Grade. With the increase in student population, there will be a need for more teaching space and a larger playground.
(14,000 s.f. Addition / 8 Classrooms)
- Remodel existing JR. High Cafeteria into additional classrooms. This work is in process.



District Master Plan

Sedalia 200 5 Year Plan Organizational Chart - Year 2021/22

Central Office
Building Area: 5,260 sf
Staff: 10

Maintenance Facility
Building Area: 10,700 sf
Staff: 11

Smith-Cotton High School
Building Area: 245,500 sf
Staff: _____
Students (9-12): 1,560

Whittier Alternative School
Building Area: 8,500 sf
Staff: _____
Students (9-12): 76

Smith-Cotton Junior High School
Building Area: 208,900 sf
Staff: _____
Students (6-8): 1,178

Sedalia Middle School
Building Area: 104,000 sf
Staff: _____
Students (4-5): 985

Add 8 Classrooms
14,000 sf

Horace Mann Elementary
Building Area: 46,000 sf
Staff: _____
Students (K-3): 259

Parkview Elementary
Building Area: 58,000 sf
Staff: _____
Students (K-3): 396

Skyline Elementary
Building Area: 57,400 sf
Staff: _____
Students (K-3): 410

Washington Elementary
Building Area: 34,800 sf
Staff: _____
Students (K-3): 212

New Early Childhood Center
Building Area: 26,000 sf
Staff: _____
Students (PK): 325 @ 80sf/ea.

- Immediate – Option 1
- New Independent Early Childhood Center
 - (5) K-3 Elementary Schools
 - 4-5 Grade Middle School w/ Addition
 - 6-8 Junior High School
 - 9-12 High School
 - Independent Alternative School



District Master Plan

Sedalia 200 School District Projected 2021/22 Building Data

Immediate - Option 1

School	# Students	Actual Area in Sq. Ft.	Recommended Area	# Classrooms	Recommended #Classrooms
Central Office	n/a	5,260	n/a	n/a	n/a
Maintenance Facility	n/a	10,700	n/a	n/a	n/a
CO-OP Early Childhood	325 @ 80sf/ea.	26,000	26,000	?	?
Heber Hunt	398	56,000	52,000	26	22
Horace Mann	259	46,000	39,000	17	15
Parkview	396	58,000	52,000	26	22
Skyline	410	57,400	53,000	26	23
Washington	212	34,800	34,000	15	15
Total Elementary	1675	252200	230000	110	97
Middle School	985	104,000	118,000	44	52
Smith-Cotton JR. High	1178	208,900	200,000	??	75
Whittier Alternative	69	8,500	8,500	??	n/a
Smith-Cotton High School	1560	245,550	242,000	??	94
Totals	5467	819,150	808,500	n/a	n/a

Changed Organization: K-3 / 4-5 / 6-8 / 9-12

Enrollment Projections based on past five year trend of approximately 1.0%
 ** Projections shown with Changed Grade Organization

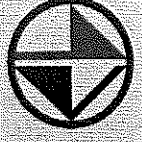


PBA

District Master Plan

Immediate – Option 2

- Develop old JH Cafeteria into Practical Arts.
- Early Childhood Center to remain at SMS.
- (5) Elementary Buildings to become Kindergarten through 3rd Grade.
- Move 4th Grade out of Elementary Buildings and into Middle School with 5th Grade and Early Childhood Center. With the increase in student population, there will be a need for more teaching space and a larger playground.
(30,000 s.f. total addition / 20 Classrooms)
- Remodel existing JR. High Cafeteria into additional classrooms. This work is in process.



District Master Plan

Sedalia 200 5 Year Plan Organizational Chart - Year 2021/22

Central Office
Building Area: 5,260 sf
Staff: 10

Maintenance Facility
Building Area: 10,700 sf
Staff: 11

Smith-Cotton High School
Building Area: 245,500 sf
Staff: _____
Students (9-12): 1,560

Whittier Alternative School
Building Area: 8,500 sf
Staff: _____
Students (9-12): 76

Smith-Cotton Junior High School
Building Area: 208,900 sf
Staff: _____
Students (6-8): 1,178

Sedalia Middle School
Building Area: 88,000 sf
Staff: _____
Students (4-5): 985

Horace Mann Elementary
Building Area: 46,000 sf
Staff: _____
Students (K-3): 259

Parkview Elementary
Building Area: 58,000 sf
Staff: _____
Students (K-3): 396

Early Childhood Center
Building Area: 16,000 sf
Staff: _____
Students (PK): 176

Skyline Elementary
Building Area: 57,400 sf
Staff: _____
Students (K-3): 410

Washington Elementary
Building Area: 34,800 sf
Staff: _____
Students (K-3): 212

- Immediate – Option 2
- Early Childhood Center Remain at SMS
 - (5) K-3 Elementary Schools
 - 4-5 Grade Middle School – New Addition
 - 6-8 Junior High School
 - 9-12 High School
 - Independent Alternative School

Add 20 Classrooms
30,000 sf



District Master Plan

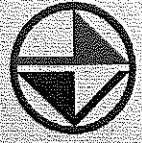
Immediate - Option 2

Sedalia 200 School District Projected 2021/22 Building Data

School	# Students	Actual Area in Sq. Ft.	Recommended Area	# Classrooms	Recommended #Classrooms
Central Office	n/a	5,260	n/a	n/a	n/a
Maintenance Facility	n/a	10,700	n/a	n/a	n/a
CO-OP Early Childhood	176	16,000	16,000	?	?
Heber Hunt	398	56,000	52,000	26	22
Horace Mann	259	46,000	39,000	17	15
Parkview	396	58,000	52,000	26	22
Skyline	410	57,400	53,000	26	23
Washington	212	34,800	34,000	15	15
Total Elementary	1675	252200	230000	110	97
Middle School	985	88,000	118,000	32	52
Smith-Cotton JR. High	1178	208,900	200,000	??	75
Whittier Alternative	69	8,500	8,500	??	n/a
Smith-Cotton High School	1560	245,550	242,000	??	94
Totals	5467	819,150	808,500	n/a	n/a

Changed Organization: K-3 / 4-5 / 6-8 / 9-12

Enrollment Projections based on past five year trend of approximately 10%
 ** Projections shown with Changed Grade Organization

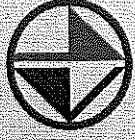


PBA

District Master Plan

Immediate – Option 3

- Develop old JH Cafeteria into Practical Arts.
- Early Childhood Center to remain at SMS.
- (5) Elementary Buildings to remain Kindergarten through 4th Grade.
- SMS to remain 5th Grade Center.
- Remodel existing JR. High Cafeteria into additional classrooms. This work is in process.



District Master Plan

Sedalia 200 5 Year Plan Organizational Chart - Year 2021/22

Central Office
 Building Area: 5,260 sf
 Staff: 10

Maintenance Facility
 Building Area: 10,700 sf
 Staff: 11

Smith-Cotton High School
 Building Area: 245,500 sf
 Staff: _____
 Students (9-12): 1,560

Whittier Alternative School
 Building Area: 8,500 sf
 Staff: _____
 Students (9-12): 76

Smith-Cotton Junior High School
 Building Area: 208,900 sf
 Staff: _____
 Students (6-8): 1,178

Sedalia Middle School
 Building Area: 88,000 sf
 Staff: _____
 Students (4-5): 428

Parkview Elementary
 Building Area: 58,000 sf
 Staff: _____
 Students (K-4): 528

Early Childhood Center
 Building Area: 16,000 sf
 Staff: _____
 Students (PK): 176

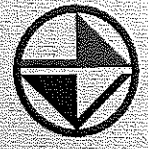
Horace Mann Elementary
 Building Area: 46,000 sf
 Staff: _____
 Students (K-4): 345

Heber Hunt Elementary
 Building Area: 56,000 sf
 Staff: _____
 Students (K-4): 530

- Immediate – Option 3
- Early Childhood Center Remain at SMS
 - (5) K-4 Elementary Schools
 - 5th Grade Middle School
 - 6-8 Junior High School
 - 9-12 High School
 - Independent Alternative School

Washington Elementary
 Building Area: 54,800 sf
 Staff: _____
 Students (K-4): 283

Skyline Elementary
 Building Area: 57,400 sf
 Staff: _____
 Students (K-4): 546



District Master Plan

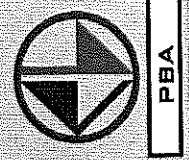
Immediate - Option 3

Sedalia 200 School District Projected 2021/22 Building Data

School	# Students	Actual Area in Sq. Ft.	Recommended Area	# Classrooms	Recommended #Classrooms
Central Office	n/a	5,260	n/a	n/a	n/a
Maintenance Facility	n/a	10,700	n/a	n/a	n/a
CO-OP Early Childhood	176	16,000	16,000	?	?
Heber Hunt	530	56,000	63,600	26	29
Horace Mann	345	46,000	45,000	17	20
Parkview	528	58,000	63,400	26	29
Skyline	546	57,400	65,500	26	30
Washington	283	34,800	39,600	15	16
Total Elementary	2232	252,200	277,100	110	124
Middle School	428	88,000	64,000	32	26
Smith-Cotton JR. High	1178	208,900	200,000	??	75
Whittier Alternative	69	8,500	8,500	??	n/a
Smith-Cotton High School	1560	245,550	242,000	??	94
Totals	5467	819,150	807,600	n/a	n/a

Changed Organization: K-4 / 5 / 6-8 / 9-12

Enrollment Projections based on past five year trend of approximately 1.0%
 ** Projections shown with Changed Grade Organization



District Master Plan

Other Future Growth Options

- Build new Elementary Building. Possibly Close an Existing Elementary Building (Washington or Horace Mann).
- Addition on SMS for 3 Grades???
- Additions on Skyline & Parkview to increase capacities and close Older and Smaller Schools.
- Smith-Cotton High School – Add to Sports Complex (Softball, Baseball, Tennis Courts, etc...)





SSD

Sedalia School District #200

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2806 Matthew Drive
Sedalia, Missouri
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www.sedalia200.org*

Bradley R. Pollitt, Ed.S.
Superintendent

Nancy L. Scott, Ed.D.
Assistant Superintendent
Human Resources
Federal Programs

Steven G. Triplett, Ed.S.
Assistant Superintendent
Buildings & Grounds
Support Services

Chris Pyle, Ed.S.
Director of
K-12 Special Education

Carla Wheeler, M.E.D.
Director of Curriculum
Instruction & Assessment

Bob Satnan, B.A.
Communications Director

TECHNOLOGY

Jim Allain-

- Current inventory
- General maintenance
- Bandwidth
- Vision to support instruction

Technology Committee (Ashley Raetz, Ashleigh Noland, Madeline Kempton, Jeremy Fry) -

- Current inventory
- Current personnel
- Vision for instruction
- A fully supported k-12 STEM program

SECURITY

- Updated intercom systems in all buildings
- One additional security officer for elementary buildings
- Harden entry points to all campuses

HEALTH SERVICES

Pat Sturges-

- School based mental health services
- Technology for better data collection
- Revision of health policies manual

**Accredited with
"Distinction in
Performance
2011-2012
2012-2013"**

Sedalia #200 is an equal
opportunity and affirmative
action employer

Status of District Technology

January 2017 and the Future Technology Needs over the Next 5 Years

We completed the district wide wireless infra-structure upgrade with the saturated wireless installations in the 5 elementary schools. We have had some hiccups with filtering etc. but are getting it ironed out.

We have increased the number of devices from last year with the major increase being mobile devices such as iPads, and Chrome books.

PLTW at Skyline and Parkview received a cart of 40 iPads each plus 5 for teachers totaling 85. Bringing the district total for iPads to 387.

District desktop totals are currently at 2602.

The district currently is using 25 servers.

Chrome books were added at the high school, junior high, Parkview, and Skyline totaling 260.

Copy machines were changed out for newer versions this past year at all of our district schools.

We changed our district staff email over to Gmail this year and our staff home directories to Goggle DOCS as of Jan. 1st 2017.

We changed out 400 desktop computers with our 6-year rotation plan.

We replaced 5 old servers with 2 large capacity servers that hold a number of virtual servers each. In the next 5 years we will be reducing the number of physical servers and using larger servers that contain multiple virtual servers.

We have added district wireless access points and security cameras in to our system for the new high school gym, library, and area under the new library.

We replaced the district main core switch with a newer Aruba switch capable of a 40 gig back plane verses the older 10 gig back plane switch that we relocated to the high school.

We replaced all of the old analog phones at the high school lower level with the newer IP phones like the rest of the district uses. We plan on changing the upper level out this next summer.

Intercom system was installed for the junior high and the new areas of the high school.

We intend to increase our bandwidth as soon as the new prices are loaded into MoreNet's system. We are currently at 200 megabits and will increase to 500 megabits.

We would like to see the implementation of a 3 to 4-year district rotation on mobile devices. We currently have a 6-year rotation on desktop computers but keep all mobile devices until they do not work.

In the future we would like to see a generator installed at the junior high so that if the junior high goes down we can keep the rest of the district operational.

We have implemented password changes and screen lock after a set time of inactivity. This was done to help us get into compliance with the state security audit.

As the district adds devices the number of tech staff will need to be evaluated.

All of the HP 4200 series switches need to be replaced. The last one purchased was in 2009 and they are around 8 years old. These switches do not have POE capabilities which we need with most new technologies.

We would like to continue upgrading the district intercom systems a school or 2 a year until they are all upgraded.

We will need to monitor our back-up storage capacities over the next 5 years and increase them as needed. Currently we are fine but data storage does not normally go down. We have reduced some recently by moving staff and student home directories to Goggle drive.

Over the next 5 years we will be focusing on supporting the needs of the district trainers and instruction. As we know technology changes rapidly and we will have to learn the new systems and management of them as they are implemented. There will be programs and testing platforms 5 years from now that currently do not exist.

5 year curriculum plan/PD plan

Aligning curriculum with the new MLS standards.

1. English and Math ready August of 2017 -18
2. Science ready August of 2018-19
3. Social Studies ready August of 2019-20

STEM: implementation toward a school wide STEM school by end of 2018-19

FIT program: Currently serving about 120 seniors- Goal is to expand this to the entire Junior OR Senior class (allowing them to focus class choice as sr. if necessary) This may mean additional personnel to manage and connect with community to place students.

Textbook Adoptions: Currently we adopt classroom sets (plus additional books subjects like comm arts and social studies and science) math every students receives book; WITH online /digital resources for every student. I've spoken with the 3 major textbook companies this week (Pearson, McGraw-Hill, and Houghton Mifflin) Schools are using blended learning (book and digital)..... we are too.

If we would decide in a few years to go completely digital Text companies would pro-rate and credit us for the book portion of what is left on the contract.

Instruction: Our goal is to continue to integrate technology into the classroom and becoming a school that goes beyond its walls and physical limitations. Expanding our lessons to become global and interactive and engaging in every way. Kagan would continue to be our method of implementing student collaboration and engagement this can be used hand in hand with the technology integration. (Kagan is a way of structuring collaboration so that every student is held accountable for contributing to the team)

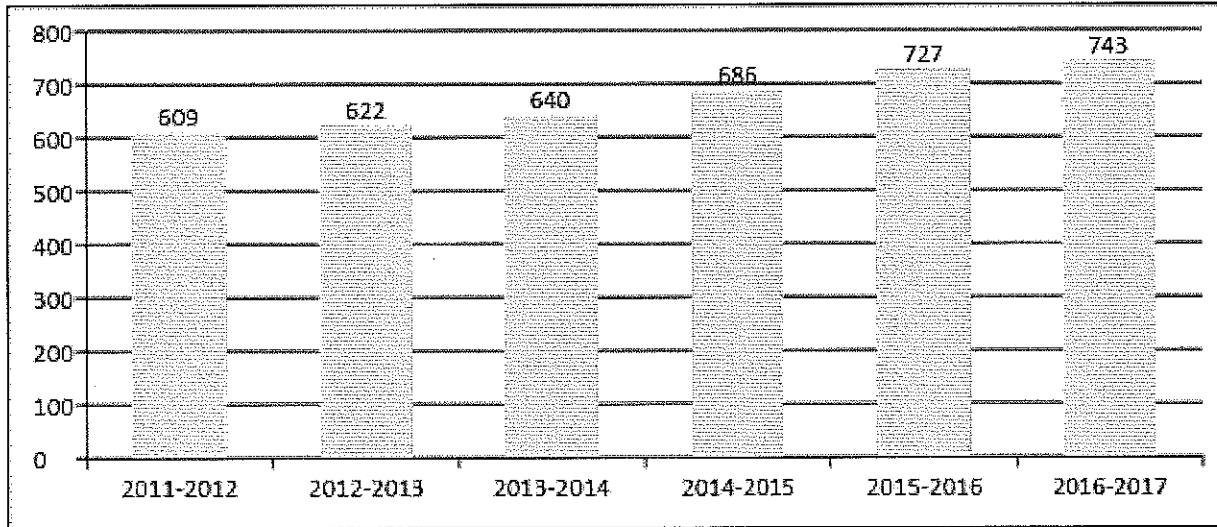
PD: Our professional development will shift toward the implementation of technology into the classroom, while maintaining our focus on cooperative learning. It goes way beyond just learning how to use a device; into how to take technology and give our students a truly

transformative experience with the learning in the classroom. It involves becoming the global classroom to extend thinking and experience beyond the textbook and the teacher. There must be training and understanding and continued follow through and support for our teachers to grow in this area. This may mean additional technology INSTRUCTION positions... not just troubleshooters. We need to integrate the technology position with the daily planning (curriculum) of teachers to enable them to aid the teachers in finding the appropriate technology and to help them implement.

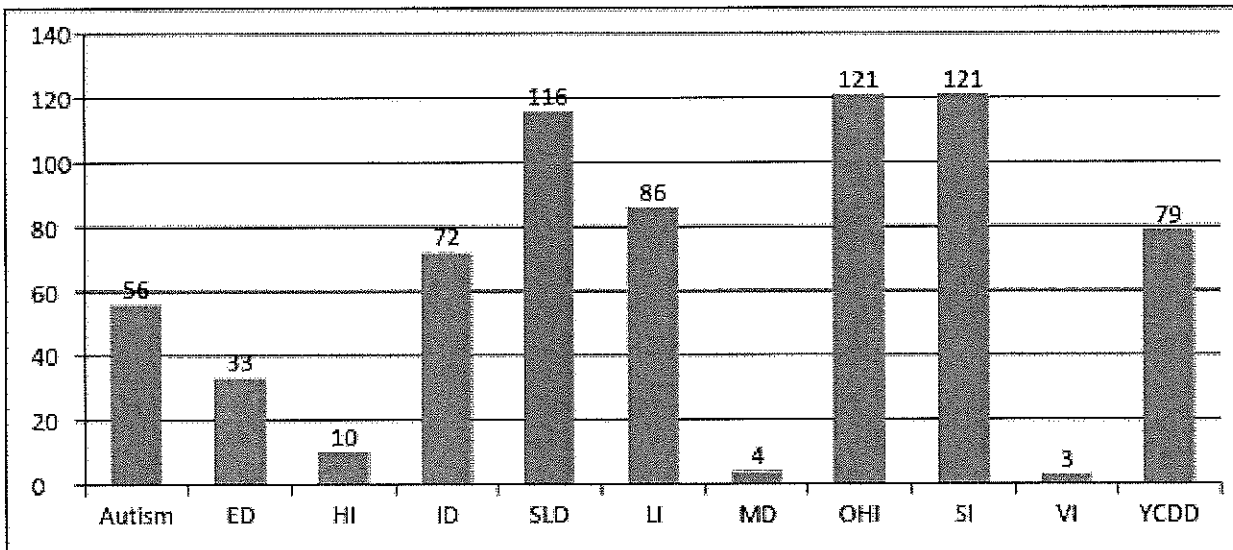
Special Education 5 Year Plan/Long Term Goals

Special Education Annual December 1 Count

Year	Students
2016-2017	743
2015-2016	727
2014-2015	686
2013-2014	640
2012-2013	622
2011-2012	609



Special Education Student Numbers by Disability Category



Data/Trend Expectations

Data/Trend expectations-From 2012-2013 to 2016-17 indicates we grew by 121 students averaging over 30 new students per year, in the last 4 years. If the current growth rate average continues we could see 893 students by the 2021-22 school year.

Goal 1- Continue staffing our schools with adequate special education personnel to provide high quality special education and related services.

- We have worked in the past few years to ensure we have the proper staffing levels to serve students with disabilities. In the future we will need to continue with this goal.
- Maintain an average of 13 students or under per caseload for all special education teachers at the K-12 level.
- This is an important goal as we need to ensure that special education offers the services warranted for those that qualify.

Goal 2- Consistency across the District with special education qualification. We will continue to focus on our special education qualification numbers.

- Our annual goal will be to meet or be under the state average for special education student qualifications for a District of our size. We do need to be considerate that our District is the largest in the immediate area. Many families with special needs children not residing in Sedalia may move here in hopes to receive better services. This could impact our average as compared to those that are like size across the state.
- We need to ensure that the students we qualify meet eligibility requirements and then have high expectations for all. When students can be exited from special services we will celebrate that success.

Goal 3-Focus on quality educational outcomes for special education students.

- Provide meaningful professional development for staff. We will utilize the expertise of current staff when possible and then seek out professionals in the field to guide us when necessary.
- Continue focusing on narrowing the achievement gap between special education and regular education students.
- Focus on transition process for all special education students.
- Continue to monitor graduation rates and work to help students be productive when school is complete.

Expected changes that need to occur over time by reviewing student number totals and goals for the program. These changes are pending decisions of future grade level and building assignments:

- If the current growth rate continues we could see the need to add as many as 11 new special education teaching staff members by the school year 2021-2022. This averages just over 2 per year depending on the involvement level of our students. This does not account for therapist needs which continues to be an area of concern as many of our students are high need and have related services. Additional SLP, PT, and OT staff will also be needed to meet the demands of our population.
- Move the Project Search Position to the HS to focus on transition for HS juniors and seniors.
- Realign special education staff to the highest areas of emphasis. We may need to add ED and Spectrum teachers at the different building levels. Another area to monitor is students qualifying in the area of OHI. Many of these students require intense behavior support. It may be necessary to have resource classrooms at the different grade levels to support these students. I see this program operating similarly to our current ED program.
- Dyslexia- In 2018-2019 school year schools must screen students and provide support.
- Monitor school choice/vouchers- This could impact us drastically being the largest school in our surrounding area providing quality services. If "choice" is allowed we could be expected to serve the most involved students in our surrounding area.