

2018-19 Budget Profile



Unified School District No 445, Coffeyville



School Finance
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2018-19 Budget General Information

USD #: 445, Coffeyville

Introduction

Welcome to Coffeyville School District. We have a theme in our district, “What is the best for our kids” that we use in all of our decisions. We focus on education at all levels, including our Early Childhood Education. The district started an Early Learning Center four years ago. The program is a blending of several entities, including the school district, Head Start, Pre-K and special education. The program includes students from each of these areas, “blended” together into nine pre-school classrooms. Six classrooms are full-day programs having class all day, and three classrooms are half-day, having classes in the morning and afternoon. The program takes a great deal of coordination between the various entities, but the benefits to the students are very encouraging. An important part of our early learning program is our Parents as Teachers program that helps parents educate students ages birth to four years of age.

Education opportunities and innovation doesn’t stop at just the early learning center however. Along with our regular kindergarten classrooms, the district partnered with Windsor Place Nursing Facility. The facility now houses one of our kindergarten classes in a combined effort to meet the needs of not only the residents within the facility, but also to provide a learning opportunity for the students that has only been done in one other place in the nation. The benefits and opportunities for our students are extraordinary. We have had overwhelming response and support for the program and consistently have a waiting list for the next school year.

The district has another innovative approach to the needs of students after school. The district is in charge of the Boys & Girls Club which runs the program both after school and during the summer months. During this time, the students have an academic component as well as an activity component. This has been made possible by the After School Enhancement Grant, the Boys & Girls Clubs of America funds and various grants such as the 21st Century Grant. This program is now bringing a new and exciting way of getting students involved in the math and reading education process.

Our district is continuing to look at new and exciting opportunities for students. Our technical academy is a project based learning opportunity for high school aged students who might need a different approach to education than the traditional classroom. Students do not “sit” in various classes, but rather combine all aspects of classes into projects that are completed throughout the day, month and year. A heavy focus on careers and goals are emphasized in the students learning. Not to be left out, the high school students have options to be part of seventeen different pathways for their education. The district continues to form partnerships with our business community which allows our students to be involved with hands on experience in areas from the nursing facilities, banks, agriculture and various industry. We are very fortunate to have great diversity in our community from which to draw input.

What about middle school aged students? We have extended our Career and Technology Education classes to the middle school. Students now have the opportunity to explore some of the various career or college options starting with the sixth through eighth grades, before they get to high school. Students are still given opportunities for all of the traditional classes and courses as well.

Are our students college and career ready? That question will be answered by the students who are in our schools today. One thing we want to make sure of is that every child, every student receives the best education possible for whatever career and future they might have. We are very proud of our district and the innovation that has been started and continues to take place. It is the right thing to do for our kids.

Board Members

Darrel Harbaugh..... President
Robert Roesky Vice President
Denise Gates
Dr. Jerry Hamm
Trudie Kritz
Magan Martin
Robert Robson

Key Staff

Superintendent:Dr. Craig Correll
Assistant Superintendent/Business Manager:Michael Speer
Assistant Superintendent/TechnologyJames Elliott
High School PrincipalTravis Stalford
Assistant Principal, High SchoolLuke Claar
Assistant Principal, High School/7-12 Activities DirectorZach Johnson
Middle School PrincipalJeffrey Pegues
Assistant Principal, Middle School.....Kerri Stevens
Elementary Principal.....Jennifer Bright
Assistant Principal, ElementaryTimothy Heflin
Assistant Principal, ElementaryTreyton Thompson
Early Learning Center PrincipalAmanda Cavaness
Director of CurriculumLora Stalford
Director of MaintenanceTom Hawthorne
Director of Child NutritionPamela Lane
Director of B&G Club/Community ConnectionsGriffin Walker

The District's Accomplishments and Challenges

Accomplishments:

The district has been awarded with several distinctive awards from the high school to the elementary in the last few years as student achievement efforts are really having a positive impact on student opportunities and learning. Most recently, the district was selected as one of the seven school districts in Kansas for the School Redesign. This is a great honor and an opportunity for both our students and our community to actually help redesign education in Kansas.

District wide efforts continued to align our district standards, instructional materials and teaching methods with the Kansas Assessments. It is working, much in part to a dedicated staff willing to make the necessary adjustments. This year the district has initiated a number of programs to improve the academic success of our students. We are continuing with Literacy First and have

made it a part of who we are and how we do business in Coffeyville. This process has been responsible for significant achievement growth in our students. The district significantly decreased the achievement gap between the African American students and the white students. K-6 teachers will use Everyday Math as their primary resource in teaching Math.

Certainly the accomplishments we have had with our Age-to-Age Kindergarten program at Windsor Place, the Early Learning Center for students age birth to four, and our after school programs combined effort, are highlights of programs that we are very proud of. These programs have been given national recognition and have received a great deal of attention from other school districts and organizations. Parent groups are offering help with the transition of the students from each of these programs into the elementary school.

We continue to offer preschool to all four year old and three year old students in Coffeyville through a Early Childhood Block Grant. The grant has extended an opportunity to students and families that has never been offered before to Coffeyville residents. We are also able to offer a full year Pre-K classroom. We are excited about this opportunity for students, especially given the research about early childhood education and student readiness. The Coffeyville Coalition for Early Education is a 501c(3) entity that helps raise funds for the center and is supported by local businesses and community members.

Challenges:

Each year brings with it a new set of challenges, but some challenges keep going as they are unpredictable. Coffeyville, like most southeast Kansas communities struggle with poverty, jobs and the search to attract new businesses. Recently Coffeyville has undergone a “rebranding” that has since made an impact on the community. This effort will helpfully start attracting new home owners and businesses to the community. The enrollment has held stable since the exit of Amazon from the community.

The continued uncertainty of the appeals on the assessed valuation of two major business, the refinery and the nitrogen-fertilizer plant still loom overhead. As the appraisal issues sit between the company and the county, the school district is basically a bystander in the saga that started back in 2008. At any time, the district may see a large increase in the assessed valuation, only to find the increase being appealed and then watch the value drop again. This has been a constant challenge, but it, like others, we face head-on with the attitude and desire to do what is best for the children of Coffeyville.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
With recent legislation, there is an increase in the wages being paid to both the licensed and district staff over the previous year. The cost of health insurance also increase about 7.6% from last year. The increase in social-emotional services for students has increase considerable last year.
2. Summary of General Fund Expenditures by Function
The largest increase of expenditures comes in the area of instructional.
3. Summary of Supplemental General Fund Expenditures by Function
The largest change came in the area of Operations and Maintenance as expected expenses as increase in utilities and usage increase.
4. Summary of General and Supplemental General Fund Expenditures by Function

Overall, percentages of the budget being spent each year for the different function codes, remain consistent with the previous year.

5. Summary of Special Education Fund by Function

Special Education expected expenses have remained fairly consistent over the years reported.

6. Instruction Expenditures (1000)

The largest increase have occurred in the At-Risk, Virtual and Bilingual funds. These funds have seen a dramatic increase in students. Overall expenditures remain split about the same from previous years.

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)

By design our transportation expenses for the district increase approximately 3% each year of our contract with First Student.

14. Other Support Services Expenditures (2900)

15. Food Service Expenditures (3100)

16. Community Services Operations (3300)

17. Capital Improvements (4000)

Capital Outlay expenditures are dependent upon the amount of funds available. There is also funds here that are tied up in appeals by various local companies that cannot be spent until the appeals are settled.

18. Debt Services (5100)

Bond and Interest payments, as well as QZAB payments make up the total expenses.

19. Miscellaneous Information – Transfers (5200)

Transfers are balanced between the General and Supplemental General fund to all other funds.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

Unencumbered cash balances remained consistent with previous year balances which is good meaning that we had expenditures within our defined budget and did not have to “dip” into the reserves.

21. Reserve Funds Unencumbered Cash Balance

22. Other Information – Enrollment Information

Overall enrollment for the school district continues to be positive.

23. Miscellaneous Information Mill Rates by Fund

Although the individual fund mills may have decreased or increase slightly over various years, the overall mill rate for the school district has remained the same.

24. Other Information – Assessed Valuation and Bonded Indebtedness

The assessed valuation of the district continues to fluctuate with decisions by the Board of Tax Appeals and by the various appeals by industry.

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