

# 2019-20 Budget Profile



## Unified School District No 445, Coffeyville



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# 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)

# **2019-20 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.

Starting with the 2019-2020 school year, the Boys & Girls Club is no longer under the school district, but has matured enough to be out on their own. The school district contracts with the Boys & Girls Club to provide both after school and summer school enrichment/tutoring programs for the students. During this time, the students have an academic component as well as an activity component. This has been made possible by the contributions and various grants such as the 21<sup>st</sup> 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 (PBL) 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/Technology .....James Elliott  
High School Principal .....Travis Stalford  
Assistant Principal, High School .....Treyton Thompson  
Assistant Principal, High School/7-12 Activities Director .....Zach Johnson  
Middle School Principal .....Jeffrey Pegues  
Assistant Principal, Middle School.....Kerri Stevens  
Elementary Principal (Grades PK-3) .....Amanda Cavaness  
Elementary Principal (Grades 3-6) .....Jennifer Bright  
Assistant Principal, Elementary .....Noel Shinkle  
Assistant Principal, Elementary .....David Lovelace  
Director of Curriculum .....Lora Stalford  
Director of Maintenance .....Tom Hawthorne  
Director of Child Nutrition .....Pamela Lane  
Director of Community Connections.....Griffin 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. This coincides with the difficulty in attracting teachers to the district. Teachers are often interested in USD 445, but not overly interested in Coffeyville, instead choosing to located to more urban areas in the state.

The continued uncertainty of the appeals on the assessed valuation of two major business, the refinery and the nitrogen-fertilizer plant still has been settled but is always a possibility in the future. These two industries make up a considerable part of the district’s assessed valuation and can be impacted at any time.

Additional challenges include the facilities for the school district. Although the elementary building opened in 2004, the high school and middle school, both built in the 1920s, remain largely original with little remodeling. Funds will have to be stressed to ensure that students are receiving the best educational environment we can give them. Possible bond issues either in the near future or later on are certain to be coming.

## Supplemental Information for the Following Tables

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

The increase in funding from the state is reflected in the table and graph for the overall expenditure totals for all funds in the district. Most areas will see roughly a 12% increase on average.

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

Due to the increase in funding from the state, each budget category area will see a budgeted increase of about 7% over the previous year.

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

The supplemental general fund will remain relatively the same as the previous year

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

With the supplemental general and the general fund expenditures working together, there is approximately a 6% increase in category expenses. 49% of the expenses are direct instruction, 1000 code expenses.

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

Special Education will see a slight increase in expenses compared to previous year. This amount is expected to fluctuate as enrollment numbers settle. Special Education services are contracted through Tri-County while transportation is contracted through First Student.

### 6. Instruction Expenditures (1000)

Instruction expenditures are those expenses directly related to expenses that occur within the classroom. As part of the budgeting process, the majority of all cash balances are utilized as possible expenditures within the budget to elevate the district's budget authority. Not all of these funds are expected to be spent, but are included in case there is a need. Overall, there is about an 11% increase in the budget authority for the instruction's expenditures within the 2019-2020 budget.

### 7. Student Support Expenditures (2100)

Student Support expenditures are those expenses that are of a "supportative" nature to students, such as counseling services, transcripts, social-emotional well-being. This also includes the districts Parents as Teachers program. As part of the budgeting process, the majority of all cash balances are utilized as possible expenditures within the budget to elevate the district's budget authority. Not all of these funds are expected to be spent, but are included in case there is a need. Overall, there is about an 10% increase in the budget authority for the instruction's expenditures within the 2019-2020 budget.

8. Instructional Support Expenditures (2200)

Instructional Student Support expenditures are those expenses that are of a “supportative” nature to the instruction of the student and teacher. These areas would include library services and teacher professional development to improve instruction. As part of the budgeting process, the majority of all cash balances are utilized as possible expenditures within the budget to elevate the district’s budget authority. Not all of these funds are expected to be spent, but are included in case there is a need. Overall, there is about an 20% increase in the budget authority for the instruction’s expenditures within the 2019-2020 budget.

9. General Administration Expenditures (2300)

General Administration is typically the expenses that are associated with the district’s central office expenses. This would include the superintendent and board clerk salaries as well as the secretarial staff at the central office. The 2019-2020 school year is looking at budget expenses roughly 13% over the previous year.

10. School Administration Expenditures (2400)

General Administration is typically the expenses that are associated with the administration of a school. This would include the principal and assistant principal salaries as well as the secretarial staff for the buildings. The 2019-2020 school year is looking at budget expenses roughly 10% over last year.

11. Central Services Expenditures (2500)

Central Services is typically the expenses that are associated with the fiscal services of the district. This would include expenses such as the Business Manager, payroll insurance and accounts payable salaries as well as audit expenses. The 2019-2020 school year is looking at budget expenses roughly 12% over the previous year.

12. Operations and Maintenance Expenditures (2600)

Operations and Maintenance expenses are those associated with the operational expense of the buildings within the district. This would include expenses such as the custodial and maintenance salaries, utilities such as electricity, natural gas, trash removal and some building and vehicle repairs. The 2019-2020 school year is looking at budget expenses roughly 14% over the previous year.

13. Transportation Expenditures (2700)

Transportation of students within the district is contracted through First Student Group. These expenses, primarily in general and special education funds, are budgeted with an 8% increase over the previous year.

14. Other Support Services Expenditures (2900)

There are no budgeted expenses in this area at the time of publication.

15. Food Service Expenditures (3100)

Food service expenses are associated with all expenses in the child nutrition department at all buildings. This would include the cost of the employee salaries, food purchases, equipment purchases and any utilities associated with the child nutrition department. There is a 14% increase in expenditures budgeted for the 2019-2020 school year compared to the previous year.

16. Community Services Operations (3300)

There are no budgeted expenses in this area at the time of publication.

17. Capital Improvements (4000)

Capital Improvements are those expenses that are charge to the Capital Outlay fund. These expenses are associated with the repair and remodel of the building and grounds themselves throughout the district. Also included could be the purchase of equipment needed to maintain the district fleet for staff and student transportation as well as instructional equipment and furniture such as computers utilized in the classrooms.

18. Debt Services (5100)

Debt services are those expenses attributed to bond and interest payments as well as any lease purchases.

19. Miscellaneous Information – Transfers (5200)

Most of the district funds do not receive money directly through levied taxes or the state but receive money through a transfer from a fund (general or supplemental general) to another fund based on weighting. A perfect example is the special education fund. The money is sent from the state to the school district, which is deposited in the general fund, then transferred from the general fund to the special education fund, then sent to Tri-County.

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

This will mark the third year in a row for those years listed that there has not been a mill increase by the school district. In fact, the district has maintained a mill rate between 43.5 and 45.1 for the past 17 years. Believe it or not, we have never received a thank you for being vigilant, but still we try. The fluctuations have been primarily due to the assessed valuation and what is happening with the bond & interest 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