

# Budget at a Glance 2019-20



USD 445 - Coffeyville



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

[www.ksde.org](http://www.ksde.org)

# Table of Contents

|  |    |
|--|----|
| Summary of Total Expenditures by Function (All Funds).....         | 2  |
| Total Expenditures by Function (All Funds).....                    | 3  |
| Total Expenditures Amount per Pupil by Function (All Funds).....   | 4  |
| Summary of General and Supplemental General Fund Expenditures..... | 5  |
| Instruction Expenses.....  | 6  |
| Sources of Revenue and Proposed Budget for 2019-20.....            | 7  |
| Enrollment and Low Income Students.....                            | 8  |
| Mill Rates by Fund.....  | 9  |
| Assessed Valuation and Bonded Indebtedness.....                    | 10 |
| Average Salary.....  | 11 |
| KSDE Website Information.....                                      | 12 |

**Summary of Total Expenditures By Function (All Funds)**

|                                | 2017-2018<br>Actual | %<br>of<br>Tot | 2018-2019<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2019-2020<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|--------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction                    | 13,018,044          | 56%            | 13,315,493          | 56%            | 2%               | 14,826,895          | 54%            | 11%              |
| Student Support Services       | 1,404,380           | 6%             | 1,438,964           | 6%             | 2%               | 1,584,091           | 6%             | 10%              |
| Instructional Support Services | 215,892             | 1%             | 243,036             | 1%             | 13%              | 292,056             | 1%             | 20%              |
| Administration & Support       | 2,022,151           | 9%             | 2,127,373           | 9%             | 5%               | 2,357,058           | 9%             | 11%              |
| Operations & Maintenance       | 2,310,763           | 10%            | 2,265,106           | 10%            | -2%              | 2,572,440           | 9%             | 14%              |
| Transportation                 | 855,595             | 4%             | 846,831             | 4%             | -1%              | 915,084             | 3%             | 8%               |
| Food Services                  | 1,224,130           | 5%             | 1,344,247           | 6%             | 10%              | 1,536,473           | 6%             | 14%              |
| Capital Improvements           | 411,755             | 2%             | 305,464             | 1%             | -26%             | 1,491,108           | 5%             | 388%             |
| Debt Services                  | 1,880,408           | 8%             | 1,894,690           | 8%             | 1%               | 1,941,319           | 7%             | 2%               |
| Other Costs                    | 0                   | 0%             | 0                   | 0%             | 0%               | 0                   | 0%             | 0%               |
| <b>Total Expenditures*</b>     | <b>23,343,118</b>   | <b>100%</b>    | <b>23,781,204</b>   | <b>100%</b>    | <b>2%</b>        | <b>27,516,524</b>   | <b>100%</b>    | <b>16%</b>       |
| Amount per Pupil               | \$13,409            |                | \$13,431            |                | 0%               | \$15,305            |                | 14%              |
| <b>Current Expenditures**</b>  | <b>20,958,587</b>   | <b>100%</b>    | <b>21,526,695</b>   | <b>100%</b>    | <b>3%</b>        | <b>23,818,766</b>   | <b>100%</b>    | <b>11%</b>       |
| Amount per Pupil               | \$12,039            |                | \$12,158            |                | 1%               | \$13,248            |                | 9%               |

**Percent of Expenditures**

|                                       |            |     |            |     |    |            |     |     |
|---------------------------------------|------------|-----|------------|-----|----|------------|-----|-----|
| Instruction*** (Total Expenditures)   | 13,005,294 | 56% | 13,296,846 | 56% | 0% | 14,735,871 | 54% | -2% |
| Instruction*** (Current Expenditures) | 13,005,294 | 62% | 13,296,846 | 62% | 0% | 14,735,871 | 62% | 0%  |

\* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

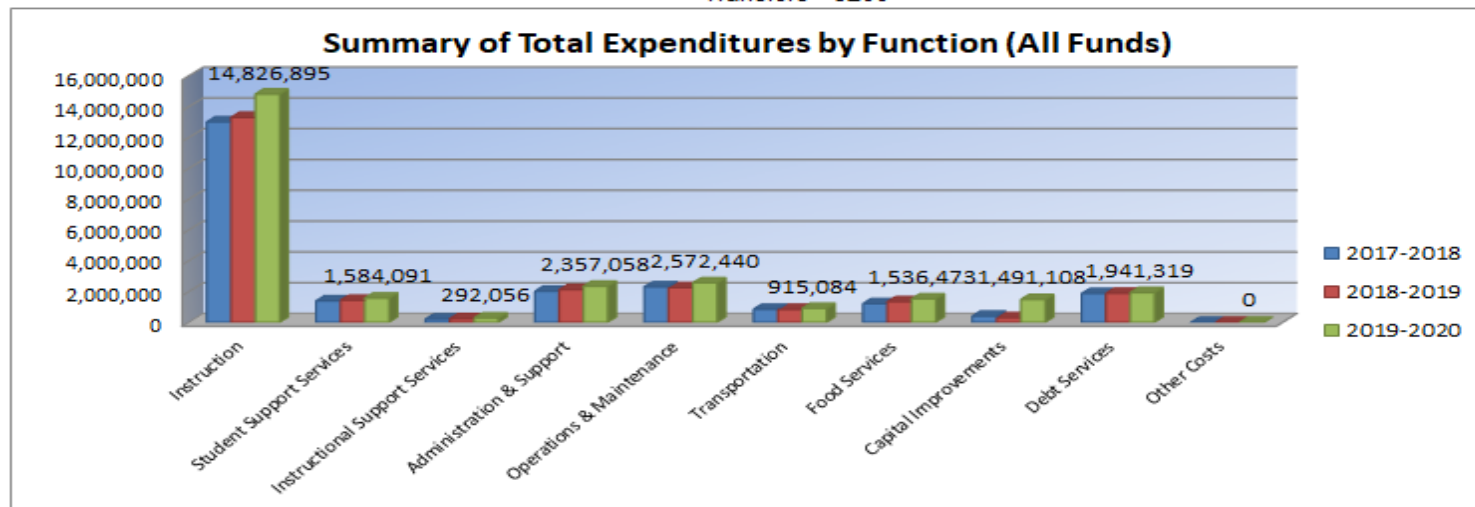
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

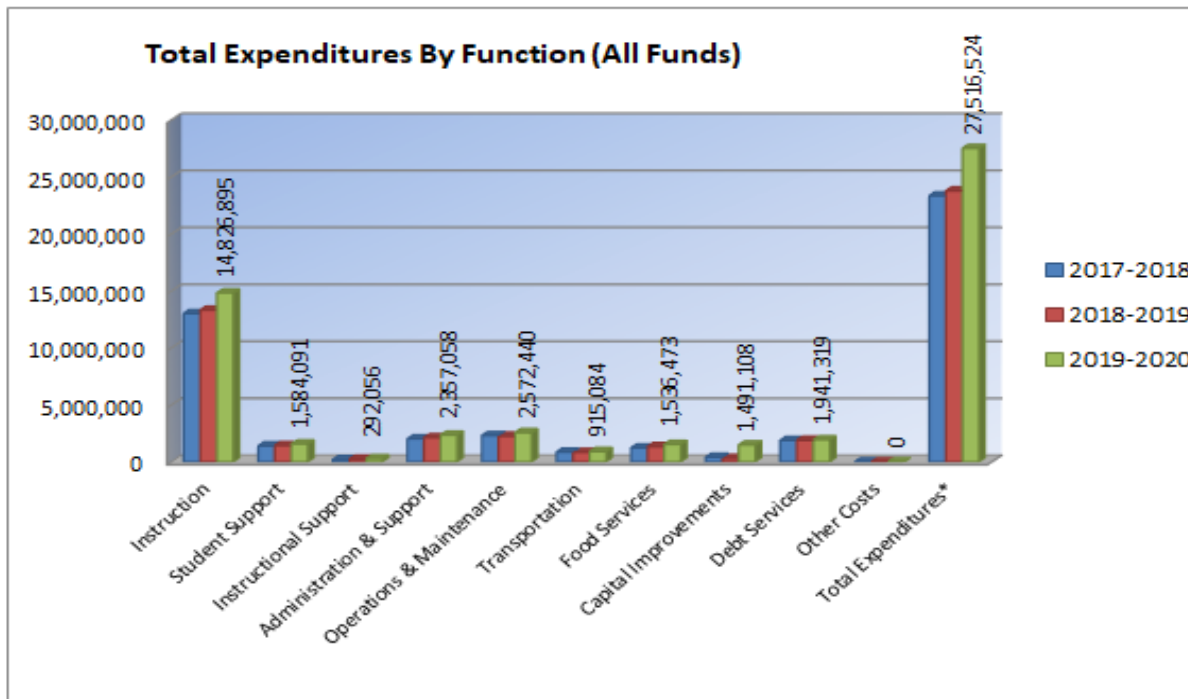
Further definition of what goes into each category:

- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200



**Total Expenditures By Function (All Funds)**

|                            | 2017-2018<br>Actual | 2018-2019<br>Actual | 2019-2020<br>Budget |
|----------------------------|---------------------|---------------------|---------------------|
| Instruction                | 13,018,044          | 13,315,493          | 14,826,895          |
| Student Support            | 1,404,380           | 1,438,964           | 1,584,091           |
| Instructional Support      | 215,892             | 243,036             | 292,056             |
| Administration & Support   | 2,022,151           | 2,127,373           | 2,357,058           |
| Operations & Maintenance   | 2,310,763           | 2,265,106           | 2,572,440           |
| Transportation             | 855,595             | 846,831             | 915,084             |
| Food Services              | 1,224,130           | 1,344,247           | 1,536,473           |
| Capital Improvements       | 411,755             | 305,464             | 1,491,108           |
| Debt Services              | 1,880,408           | 1,894,690           | 1,941,319           |
| Other Costs                | 0                   | 0                   | 0                   |
| <b>Total Expenditures*</b> | <b>23,343,118</b>   | <b>23,781,204</b>   | <b>27,516,524</b>   |

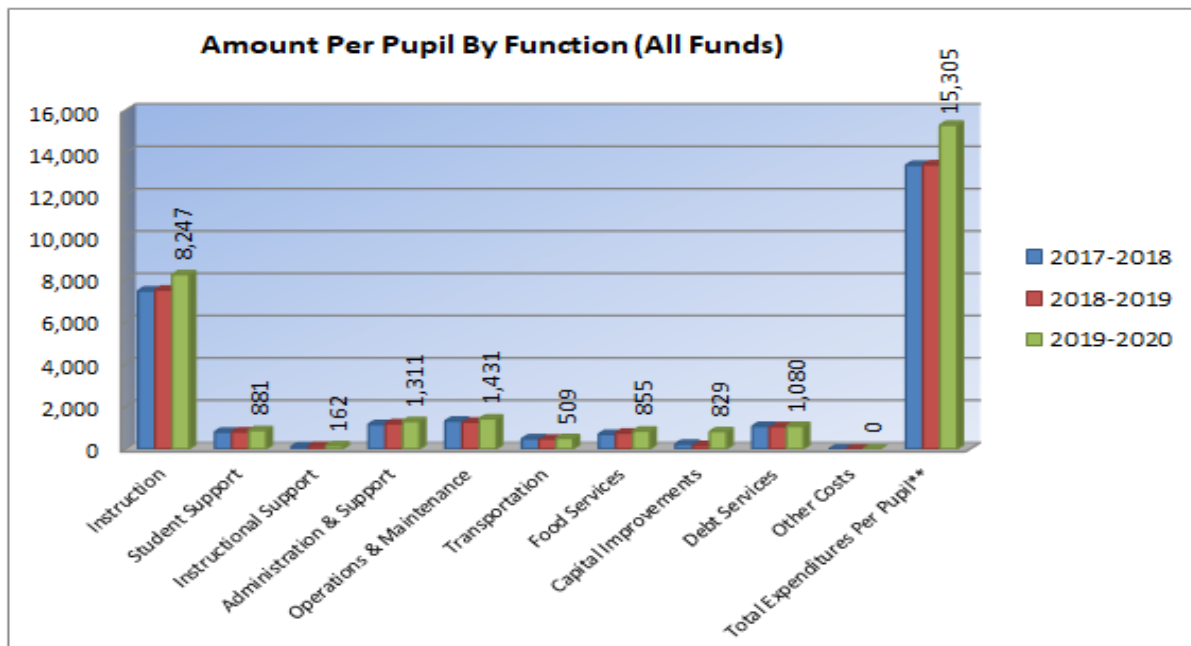


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Total Expenditures Amount Per Pupil By Function (All Funds)**

|                                       | 2017-2018<br>Actual | 2018-2019<br>Actual | 2019-2020<br>Budget |
|---------------------------------------|---------------------|---------------------|---------------------|
| Instruction                           | 7,478               | 7,520               | 8,247               |
| Student Support                       | 807                 | 813                 | 881                 |
| Instructional Support                 | 124                 | 137                 | 162                 |
| Administration & Support              | 1,162               | 1,201               | 1,311               |
| Operations & Maintenance              | 1,327               | 1,279               | 1,431               |
| Transportation                        | 491                 | 478                 | 509                 |
| Food Services                         | 703                 | 759                 | 855                 |
| Capital Improvements                  | 237                 | 173                 | 829                 |
| Debt Services                         | 1,080               | 1,070               | 1,080               |
| Other Costs                           | 0                   | 0                   | 0                   |
| <b>Total Expenditures Per Pupil**</b> | <b>13,409</b>       | <b>13,431</b>       | <b>15,305</b>       |
| Enrollment (FTE)*                     | 1,740.9             | 1,770.6             | 1,797.9             |

\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.



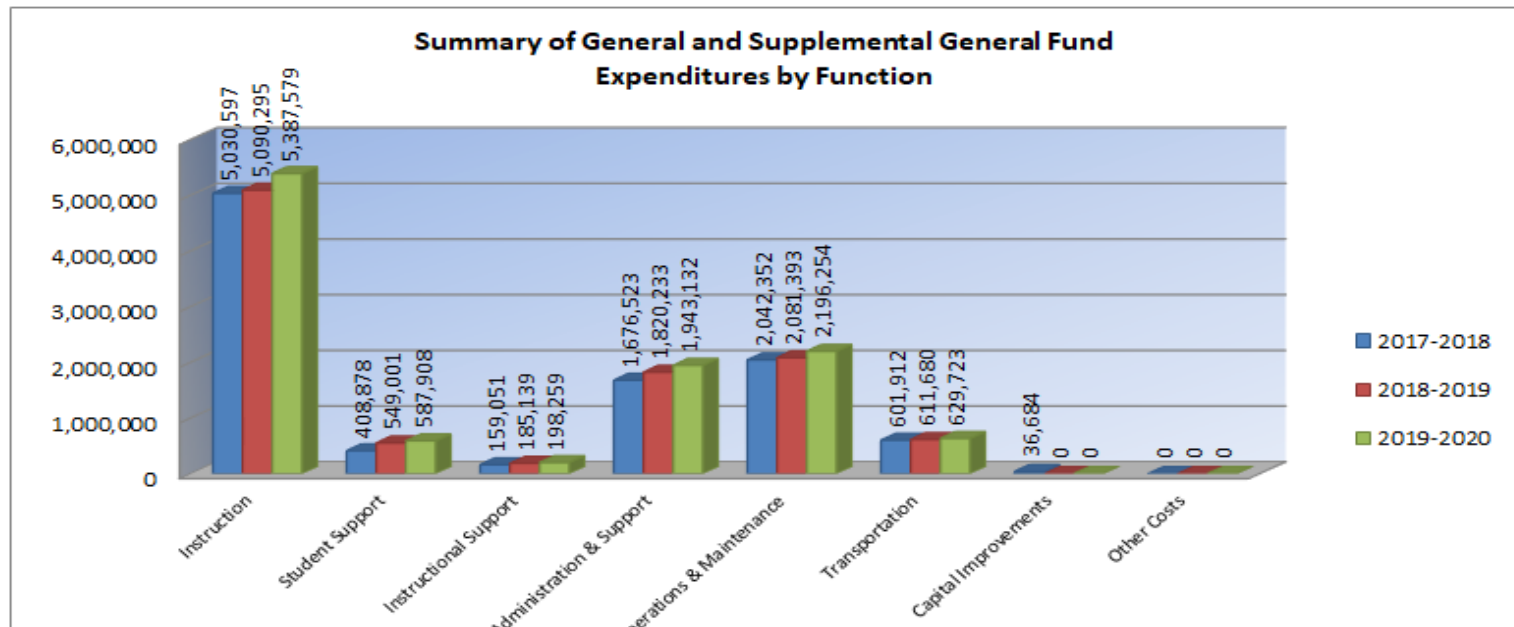
\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.



**Summary of General and Supplemental General Fund Expenditures by Function**

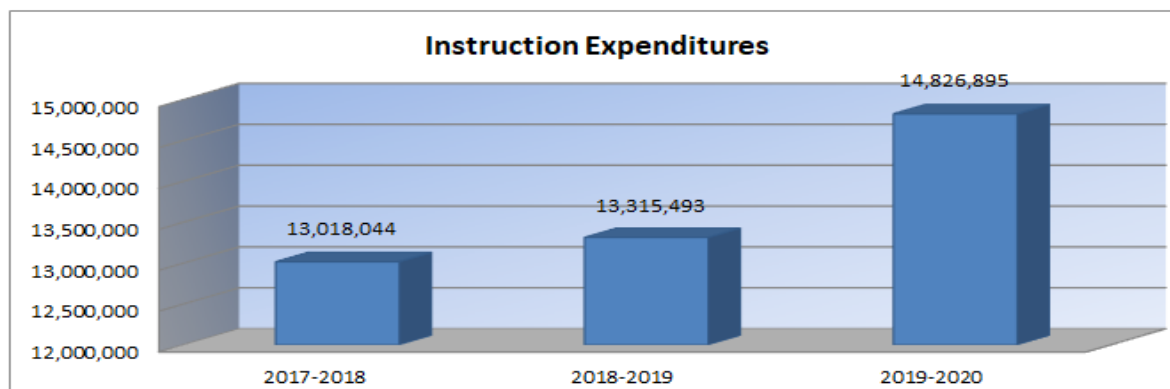
|                           | 2017-2018 Actual | % of Tot    | 2018-2019 Actual  | % of Tot    | % inc/dec | 2019-2020 Budget  | % of Tot    | % inc/dec |
|---------------------------|------------------|-------------|-------------------|-------------|-----------|-------------------|-------------|-----------|
| Instruction               | 5,030,597        | 51%         | 5,090,295         | 49%         | 1%        | 5,387,579         | 49%         | 6%        |
| Student Support           | 408,878          | 4%          | 549,001           | 5%          | 34%       | 587,908           | 5%          | 7%        |
| Instructional Support     | 159,051          | 2%          | 185,139           | 2%          | 16%       | 198,259           | 2%          | 7%        |
| Administration & Support  | 1,676,523        | 17%         | 1,820,233         | 18%         | 9%        | 1,943,132         | 18%         | 7%        |
| Operations & Maintenance  | 2,042,352        | 21%         | 2,081,393         | 20%         | 2%        | 2,196,254         | 20%         | 6%        |
| Transportation            | 601,912          | 6%          | 611,680           | 6%          | 2%        | 629,723           | 6%          | 3%        |
| Capital Improvements      | 36,684           | 0%          | 0                 | 0%          | -100%     | 0                 | 0%          | 0%        |
| Other Costs               | 0                | 0%          | 0                 | 0%          | 0%        | 0                 | 0%          | 0%        |
| <b>Total Expenditures</b> | <b>9,955,997</b> | <b>100%</b> | <b>10,337,741</b> | <b>100%</b> | <b>4%</b> | <b>10,942,855</b> | <b>100%</b> | <b>6%</b> |
| Amount per Pupil          | \$5,719          |             | \$5,839           |             | 2%        | \$6,086           |             | 4%        |

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



## Instruction Expenditures (1000)

|                                 | 2017-2018<br>Actual | 2018-2019<br>Actual | %<br>inc/<br>dec | 2019-2020<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 3,561,068           | 4,082,286           | 15%              | 4,365,598           | 7%               |
| Federal Funds                   | 1,485,759           | 1,567,757           | 6%               | 1,337,722           | -15%             |
| Supplemental General            | 1,469,529           | 1,008,009           | -31%             | 1,021,981           | 1%               |
| Preschool-Aged At-Risk          | 141,091             | 145,087             | 3%               | 205,052             | 41%              |
| At Risk (K-12)                  | 2,950,000           | 2,919,383           | -1%              | 3,214,202           | 10%              |
| Bilingual Education             | 142,507             | 138,169             | -3%              | 229,000             | 66%              |
| Virtual Education               | 54,550              | 65,208              | 20%              | 160,000             | 145%             |
| Capital Outlay                  | 12,750              | 18,647              | 46%              | 91,024              | 388%             |
| Driver Education                | 17,548              | 11,688              | -33%             | 39,221              | 236%             |
| Declining Enrollment            | 0                   | 0                   | 0%               | 0                   | 0%               |
| Extraordinary School Program    | 0                   | 0                   | 0%               | 0                   | 0%               |
| Food Service                    | 0                   | 0                   | 0%               | 0                   | 0%               |
| Professional Development        | 0                   | 0                   | 0%               | 0                   | 0%               |
| Parent Education Program        | 0                   | 0                   | 0%               | 0                   | 0%               |
| Summer School                   | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Education               | 1,890,477           | 2,141,420           | 13%              | 2,265,830           | 6%               |
| Cost of Living                  | 0                   | 0                   | 0%               | 0                   | 0%               |
| Career and Postsecondary Ed.    | 329,890             | 380,011             | 15%              | 493,893             | 30%              |
| Gifts/Grants                    | 54,235              | 62,224              | 15%              | 204,827             | 229%             |
| Special Liability               | 0                   | 0                   | 0%               | 0                   | 0%               |
| School Retirement               | 0                   | 0                   | 0%               | 0                   | 0%               |
| Extraordinary Growth Facilities | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Reserve                 | 0                   | 0                   | 0%               |                     |                  |
| KPERS Spec. Ret. Contribution   | 787,125             | 683,772             | -13%             | 1,198,545           | 75%              |
| Contingency Reserve             | 0                   | 0                   | 0%               |                     |                  |
| Text Book & Student Material    | 141                 | 0                   | -100%            |                     |                  |
| Activity Fund                   | 121,374             | 91,832              | -24%             |                     |                  |
| Bond and Interest #1            | 0                   | 0                   | 0%               | 0                   | 0%               |
| Bond and Interest #2            | 0                   | 0                   | 0%               | 0                   | 0%               |
| No-Fund Warrant                 | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Assessment              | 0                   | 0                   | 0%               | 0                   | 0%               |
| Temporary Note                  | 0                   | 0                   | 0%               | 0                   | 0%               |
| <b>SUBTOTAL</b>                 | <b>13,018,044</b>   | <b>13,315,493</b>   | <b>2%</b>        | <b>14,826,895</b>   | <b>11%</b>       |
| Enrollment (FTE)*               | 1,740.9             | 1,770.6             | 2%               | 1,797.9             | 2%               |
| Amount per Pupil                | 7,478               | 7,520               | 1%               | 8,247               | 10%              |
| Adult Education                 | 0                   | 0                   | 0%               | 0                   | 0%               |
| Adult Supplemental Education    | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Education Coop          | 0                   | 0                   | 0%               | 0                   | 0%               |
| <b>TOTAL</b>                    | <b>13,018,044</b>   | <b>13,315,493</b>   | <b>2%</b>        | <b>14,826,895</b>   | <b>11%</b>       |



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

## Sources of Revenue and Proposed Budget for 2019-20

| Fund                                   | 2019-20<br>Amount<br>Budgeted | July 1, 2019<br>Cash Balance | Estimated Sources of Revenue--2019-20 |                  |               |                  |                  | Estimated<br>July 1, 2020<br>Cash Balance |
|--|-------------------------------|------------------------------|---------------------------------------|------------------|---------------|------------------|------------------|---|
|  |                               |                              | State                                 | Federal          | Interest      | Local            |                  |   |
|  |                               |                              |                                       |                  |               | Transfers        | Other            |   |
| General                                | 13,594,228                    | 0                            | 13,594,228                            | 0                | 0             | 0                | 0                | XXXXXXXXXX                                |
| Supplemental General                   | 4,100,000                     | 576,865                      | 1,663,370                             |                  |               | 0                | 1,859,765        | XXXXXXXXXX                                |
| Adult Education                        | 0                             | 0                            | 0                                     | 0                | 0             | 0                | 0                | 0   |
| At Risk (4yr Old)                      | 214,000                       | 54,118                       |                                       | 0                | 0             | 160,000          | 0                | 118                                       |
| Adult Supplemental Education           | 0                             | 0                            |                                       |                  |               | 0                | 0                | 0   |
| At Risk (K-12)                         | 3,311,000                     | 111,365                      |                                       | 0                | 0             | 3,201,000        | 0                | 1,365                                     |
| Bilingual Education                    | 229,000                       | 36,529                       |                                       | 0                | 0             | 193,000          | 0                | 529                                       |
| Virtual Education                      | 160,000                       | 126,190                      |                                       |                  |               | 127,000          | 0                | 93,190                                    |
| Capital Outlay                         | 1,812,000                     | 1,398,444                    | 227,279                               | 0                | 72,456        | 0                | 659,324          | 545,503                                   |
| Driver Training                        | 42,000                        | 29,937                       | 6,240                                 | 0                | 0             | 0                | 5,850            | 27  |
| Declining Enrollment                   | 0                             | 0                            |                                       |                  |               | 0                | XXXXXXXXXXXX     | 0   |
| Extraordinary School Program           | 0                             | 0                            |                                       | 0                | 0             | 0                | 0                | 0   |
| Food Service                           | 1,550,000                     | 207,116                      | 8,571                                 | 1,161,187        | 25            | 50,000           | 225,233          | 102,132                                   |
| Professional Development               | 65,000                        | 35,728                       | 1,250                                 | 0                | 0             | 33,000           | 0                | 4,978                                     |
| Parent Education Program               | 186,000                       | 72,552                       | 75,925                                | 0                | 0             | 38,000           | 0                | 477                                       |
| Summer School                          | 0                             | 0                            |                                       | 0                | 0             | 0                | 0                | 0   |
| Special Education                      | 2,550,000                     | 306,732                      | 0                                     | 0                | 0             | 2,549,373        | 0                | 306,105                                   |
| Career and Postsecondary Education     | 496,000                       | 131,172                      | 0                                     | 35,283           | 0             | 400,000          | 0                | 70,455                                    |
| Special Liability Expense Fund         | 0                             | 0                            |                                       |                  |               | 0                | 0                | 0   |
| Special Reserve Fund                   |                               | 0                            |                                       |                  |               |                  |                  | XXXXXXXXXX                                |
| Gifts and Grants                       | 326,914                       | 132,885                      | 33,514                                |                  |               |                  | 150,000          | 100                                       |
| Textbook & Student Materials Revolving |                               | 180,534                      |                                       |                  |               |                  |                  | XXXXXXXXXX                                |
| School Retirement                      | 0                             | 0                            |                                       |                  | 0             |                  | 0                | 0   |
| Extraordinary Growth Facilities        | 0                             | 0                            |                                       |                  |               | 0                | 0                | XXXXXXXXXX                                |
| KPERS Special Retirement Contribution  | 1,766,724                     | 0                            | 1,766,724                             |                  |               | 0                |                  | XXXXXXXXXX                                |
| Contingency Reserve                    |                               | 126,690                      |                                       |                  |               |                  |                  | XXXXXXXXXX                                |
| Activity Funds                         |                               | 135,941                      |                                       |                  |               |                  |                  | XXXXXXXXXX                                |
| Bond and Interest #1                   | 1,885,758                     | 351,650                      | 641,124                               | 0                | 0             |                  | 925,611          | 32,627                                    |
| Bond and Interest #2                   | 0                             | 0                            | 0                                     | 0                | 0             |                  | 0                | 0   |
| No Fund Warrant                        | 0                             | 0                            |                                       |                  |               |                  | 0                | 0   |
| Special Assessment                     | 0                             | 0                            |                                       |                  |               |                  | 0                | 0   |
| Temporary Note                         | 0                             | 0                            |                                       |                  | 0             |                  | 0                | 0   |
| Coop Special Education                 | 0                             | 0                            | 0                                     | 0                | 0             |                  | 0                | 0   |
| Federal Funds                          | 1,979,273                     | -340,960                     | XXXXXXXXXXXX                          | 2,320,233        | XXXXXXXXXXXX  | XXXXXXXXXXXX     | XXXXXXXXXXXX     | 0   |
| Cost of Living                         | 0                             | 0                            | XXXXXXXXXXXX                          | XXXXXXXXXXXX     | XXXXXXXXXXXX  | 0                | 0                | XXXXXXXXXX                                |
| <b>SUBTOTAL</b>                        | <b>34,267,897</b>             | <b>3,673,488</b>             | <b>18,018,225</b>                     | <b>3,516,703</b> | <b>72,481</b> | <b>6,751,373</b> | <b>3,825,783</b> | <b>1,157,606</b>                          |
| Less Transfers                         | 6,751,373                     |                              |                                       |                  |               |                  |                  |   |
| <b>TOTAL Budget Expenditures</b>       | <b>\$27,516,524</b>           |                              |                                       |                  |               |                  |                  |   |

### Sources of Revenue - - State, Federal, Local

|                       | 2017-2018         | 2018-2019         | 2019-2020         |
|-----------------------|-------------------|-------------------|-------------------|
| State Revenues        | 15,268,781        | 15,803,213        | 18,018,225        |
| Federal Revenues      | 3,370,522         | 3,330,025         | 3,516,703         |
| Local Revenues*       | 4,465,413         | 5,703,380         | 3,898,264         |
| <b>Total Revenues</b> | <b>23,104,716</b> | <b>24,836,618</b> | <b>25,433,192</b> |
| Revenues Per Pupil    | 13,272            | 14,027            | 14,146            |

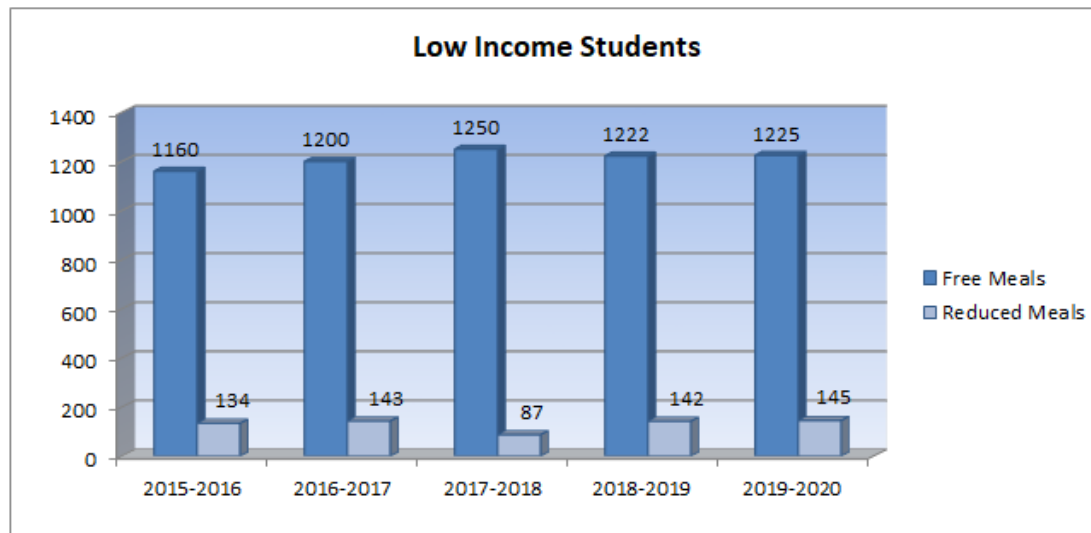
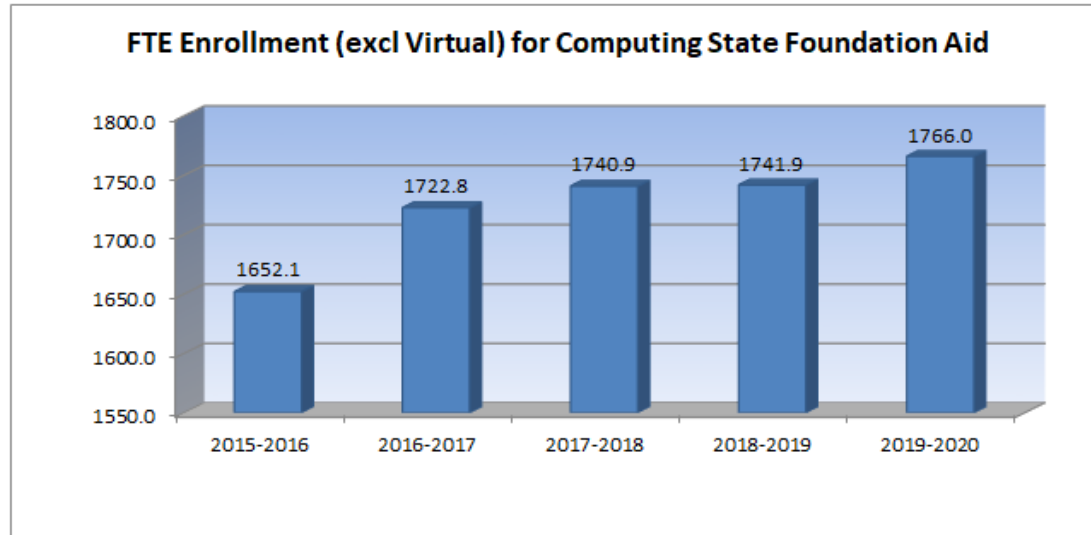
Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

\*Excludes "Transfers" to avoid duplication of revenue.



**Enrollment Information**

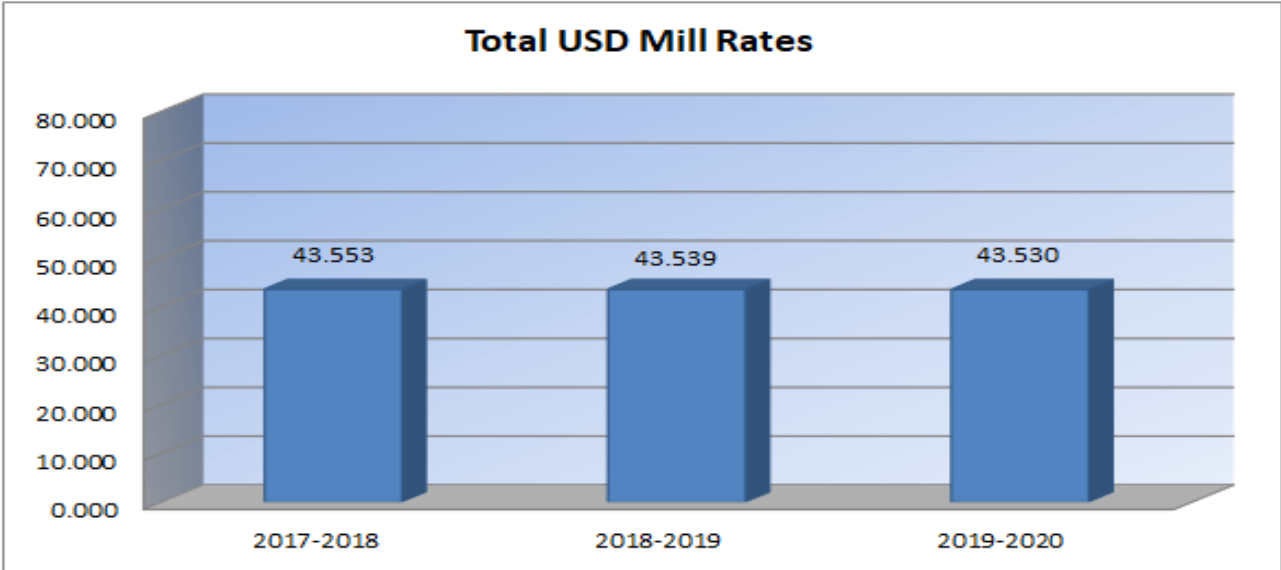
|                                       | 2015-2016<br>Actual | 2016-2017<br>Actual | %<br>inc/<br>dec | 2017-2018<br>Actual | %<br>inc/<br>dec | 2018-2019<br>Actual | %<br>inc/<br>dec | 2019-2020<br>Budget | %<br>inc/<br>dec |
|---------------------------------------|---------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| FTE Enrollment (excl. Virtual)*       | 1,652.1             | 1,722.8             | 4%               | 1,740.9             | 1%               | 1,741.9             | 0%               | 1,766.0             | 1%               |
| Number of Students -<br>Free Meals    | 1,160               | 1,200               | 3%               | 1,250               | 4%               | 1,222               | -2%              | 1,225               | 0%               |
| Number of Students -<br>Reduced Meals | 134                 | 143                 | 7%               | 87                  | -39%             | 142                 | 63%              | 145                 | 2%               |



\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

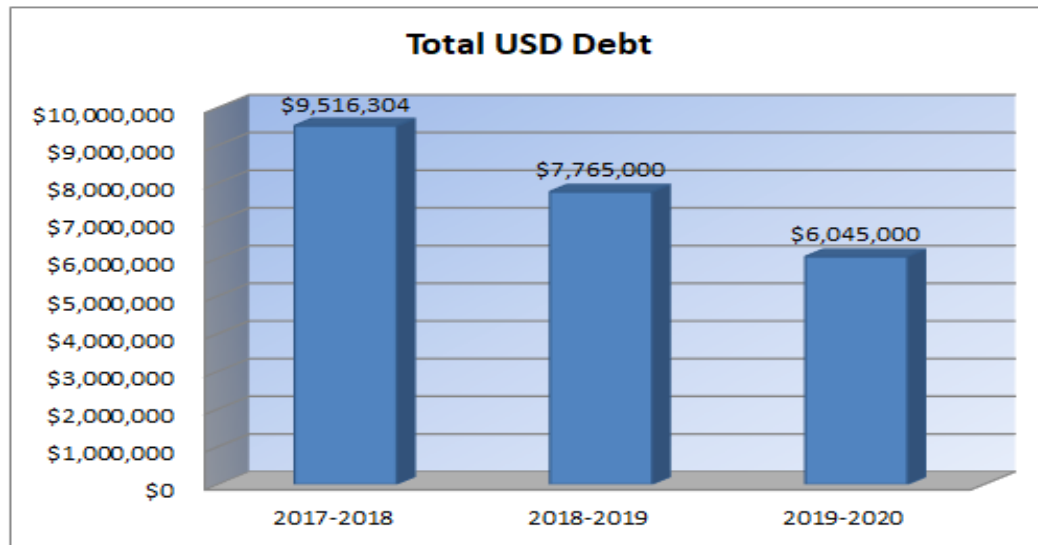
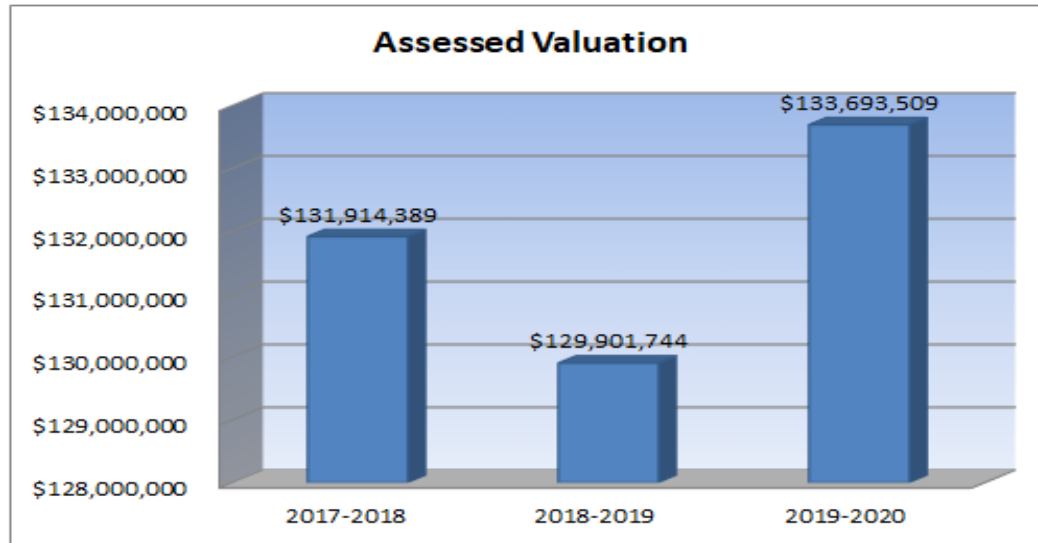
**Miscellaneous Information  
Mill Rates by Fund**

|                                       | 2017-2018<br>Actual | 2018-2019<br>Actual | 2019-2020<br>Budget |
|---------------------------------------|---------------------|---------------------|---------------------|
| General                               | 20.000              | 20.000              | 20.000              |
| Supplemental General                  | 17.512              | 19.834              | 13.454              |
| Adult Education                       | 0.000               | 0.000               | 0.000               |
| Capital Outlay                        | 3.649               | 2.206               | 5.000               |
| Declining Enrollment                  | 0.000               | 0.000               | 0.000               |
| Cost of Living                        | 0.000               | 0.000               | 0.000               |
| Special Liability                     | 0.000               | 0.000               | 0.000               |
| School Retirement                     | 0.000               | 0.000               | 0.000               |
| Extraordinary Growth Facilities       | 0.000               | 0.000               | 0.000               |
| Bond and Interest #1                  | 2.392               | 1.499               | 5.076               |
| Bond and Interest #2                  | 0.000               | 0.000               | 0.000               |
| No Fund Warrant                       | 0.000               | 0.000               | 0.000               |
| Special Assessment                    | 0.000               | 0.000               | 0.000               |
| Temporary Note                        | 0.000               | 0.000               | 0.000               |
| <b>TOTAL USD</b>                      | <b>43.553</b>       | <b>43.539</b>       | <b>43.530</b>       |
| Historical Museum                     | 0.000               | 0.000               | 0.000               |
| Public Library Board                  | 0.000               | 0.000               | 0.000               |
| Public Library Board & Employee Bnfts | 0.000               | 0.000               | 0.000               |
| Recreation Commission                 | 2.073               | 2.987               | 2.551               |
| Rec Comm Employee Bnfts               | 0.791               | 0.893               | 0.748               |
| <b>TOTAL OTHER</b>                    | <b>2.864</b>        | <b>3.880</b>        | <b>3.299</b>        |



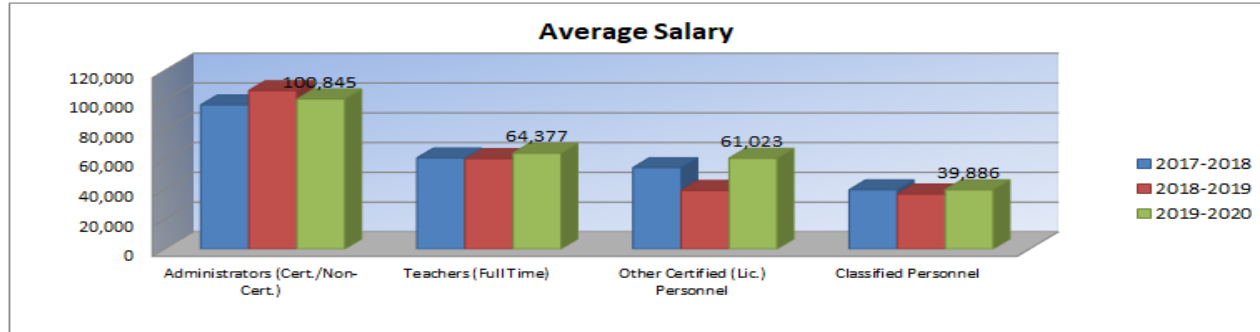
**Other Information**

|                     | 2017-2018<br>Actual | 2018-2019<br>Actual | 2019-2020<br>Budget |
|---------------------|---------------------|---------------------|---------------------|
| Assessed Valuation  | \$131,914,389       | \$129,901,744       | \$133,693,509       |
| Bonded Indebtedness | 9,516,304           | 7,765,000           | 6,045,000           |



USD# 445  
AVERAGE SALARY

|  | 2017-18 Actual |              |                | 2018-19 Actual |              |                | 2019-20 Contracted |              |                |
|--|----------------|--------------|----------------|----------------|--------------|----------------|--------------------|--------------|----------------|
|  | FTE            | Total Salary | Average Salary | FTE            | Total Salary | Average Salary | FTE                | Total Salary | Average Salary |
| Administrators (Certified/Non-Certified) | 16.0           | 1,549,465    | 96,842         | 16.0           | 1,702,465    | 106,404        | 16.0               | 1,613,527    | 100,845        |
| Teachers (Full Time)                     | 111.0          | 6,790,420    | 61,175         | 115.0          | 6,986,284    | 60,750         | 114.0              | 7,338,929    | 64,377         |
| Other Certified (Licensed) Personnel     | 9.4            | 514,634      | 54,748         | 11.1           | 437,799      | 39,441         | 13.6               | 829,913      | 61,023         |
| Classified Personnel                     | 79.5           | 3,165,218    | 39,814         | 82.1           | 3,038,371    | 37,008         | 84.0               | 3,350,388    | 39,886         |
| Substitutes/Temporary Help               | XXXXX          | 397,522      | XXXXXXX        | XXXXX          | 332,760      | XXXXXXX        | XXXXX              | 270,987      | XXXXXXX        |



**DEFINITIONS**

Administrators: \*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

## **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