

Budget at a Glance 2020-21



USD 445 - Coffeyville

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Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	13,315,493	56%	14,497,509	56%	9%	15,204,386	51%	5%
Student Support Services	1,438,964	6%	1,502,397	6%	4%	1,706,456	6%	14%
Instructional Support Services	243,036	1%	203,683	1%	-16%	491,775	2%	141%
Administration & Support	2,127,373	9%	2,325,242	9%	9%	3,607,872	12%	55%
Operations & Maintenance	2,265,106	10%	2,906,617	11%	28%	4,009,815	13%	38%
Transportation	846,831	4%	776,690	3%	-8%	879,347	3%	13%
Food Services	1,344,247	6%	1,336,924	5%	-1%	1,369,102	5%	2%
Capital Improvements	305,464	1%	263,679	1%	-14%	320,000	1%	21%
Debt Services	1,894,690	8%	1,925,115	7%	2%	2,322,816	8%	21%
Other Costs	0	0%	0	0%	0%	34,000	0%	0%
Total Expenditures*	23,781,204	100%	25,737,856	100%	8%	29,945,569	100%	16%
Amount per Pupil	\$13,431		\$14,686		9%	\$16,636		13%
Current Expenditures**	21,526,695	100%	22,949,979	100%	7%	25,205,643	100%	10%
Amount per Pupil	\$12,158		\$13,096		8%	\$14,002		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	13,296,846	56%	14,434,993	56%	0%	15,076,386	50%	-6%
Instruction*** (Current Expenditures)	13,296,846	62%	14,434,993	63%	1%	15,076,386	60%	-3%

* 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

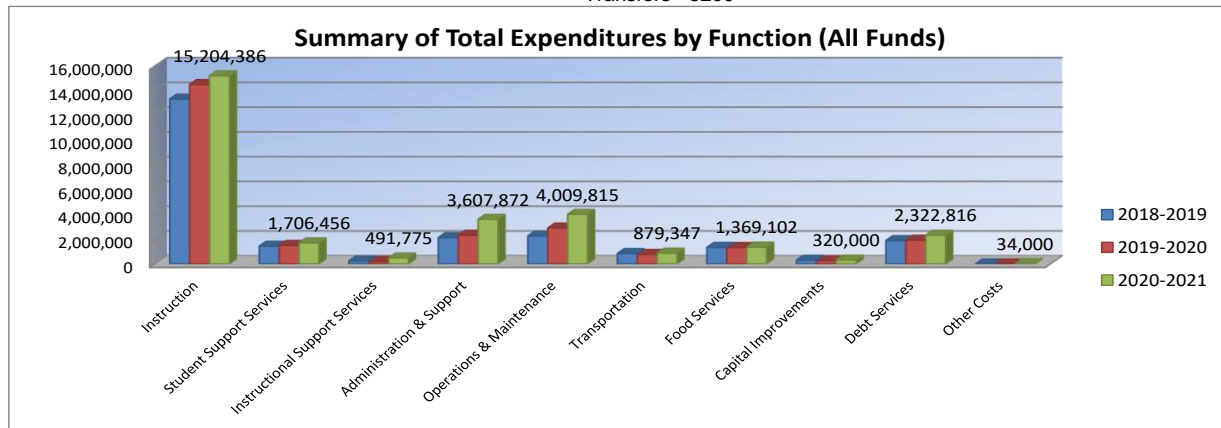
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

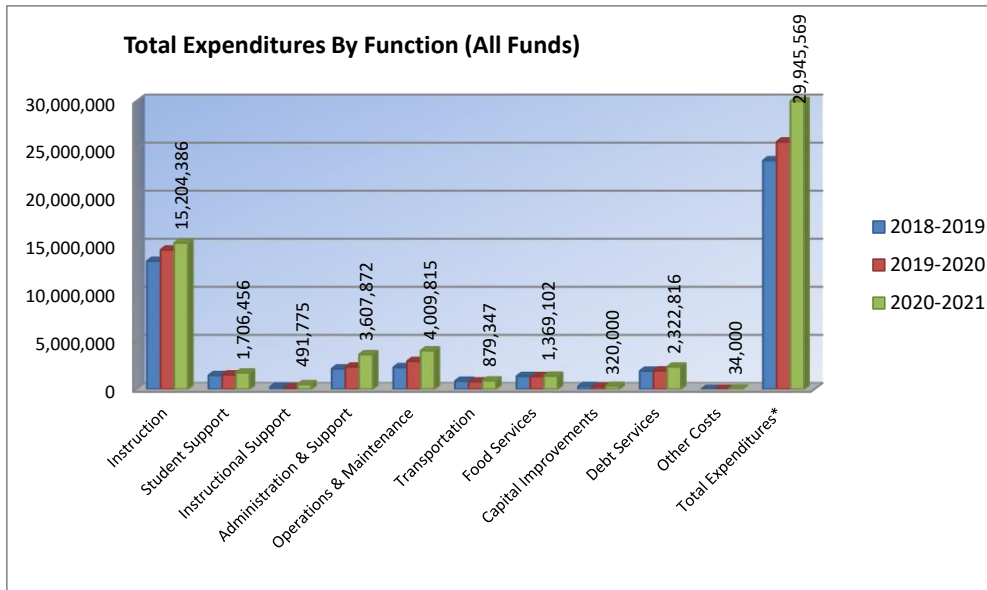
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	13,315,493	14,497,509	15,204,386
Student Support	1,438,964	1,502,397	1,706,456
Instructional Support	243,036	203,683	491,775
Administration & Support	2,127,373	2,325,242	3,607,872
Operations & Maintenance	2,265,106	2,906,617	4,009,815
Transportation	846,831	776,690	879,347
Food Services	1,344,247	1,336,924	1,369,102
Capital Improvements	305,464	263,679	320,000
Debt Services	1,894,690	1,925,115	2,322,816
Other Costs	0	0	34,000
Total Expenditures*	23,781,204	25,737,856	29,945,569

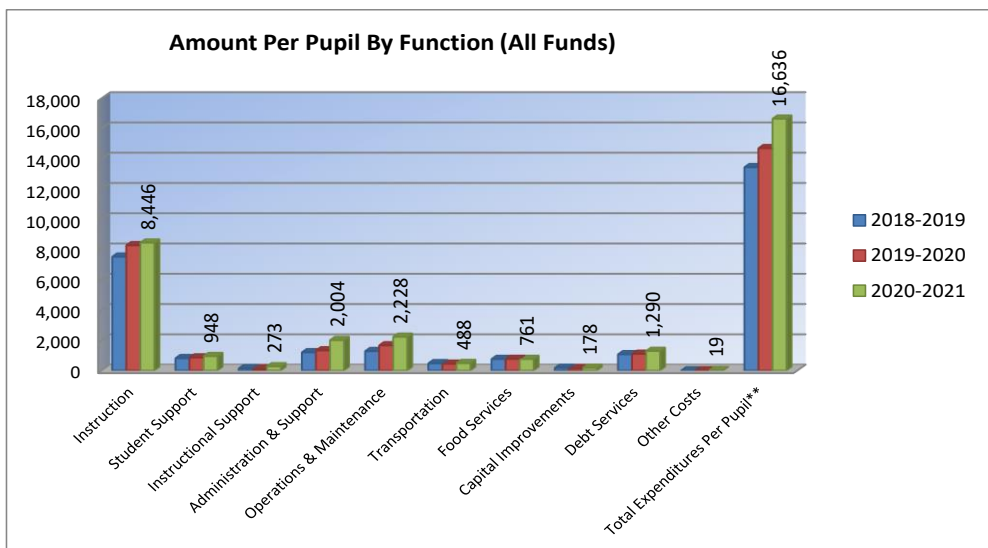


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	7,520	8,272	8,446
Student Support	813	857	948
Instructional Support	137	116	273
Administration & Support	1,201	1,327	2,004
Operations & Maintenance	1,279	1,659	2,228
Transportation	478	443	488
Food Services	759	763	761
Capital Improvements	173	150	178
Debt Services	1,070	1,098	1,290
Other Costs	0	0	19
Total Expenditures Per Pupil**	13,431	14,686	16,636
Enrollment (FTE)*	1,770.6	1,752.5	1,800.1

*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.

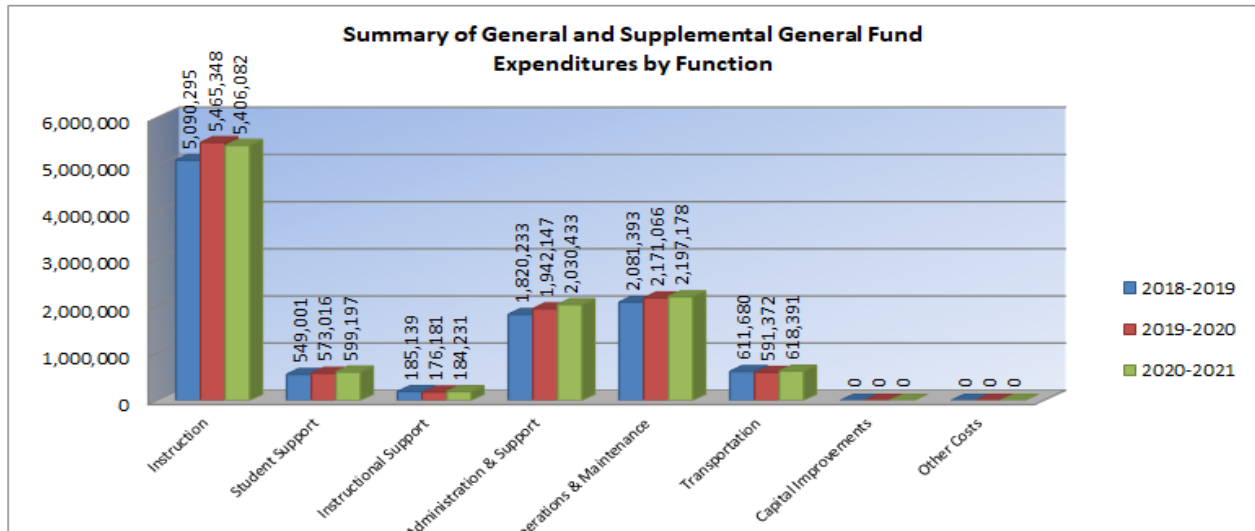


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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

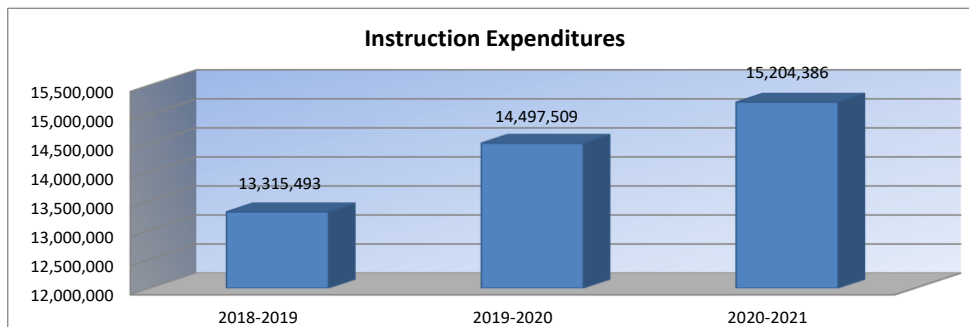
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	5,090,295	49%	5,465,348	50%	7%	5,406,082	49%	-1%
Student Support	549,001	5%	573,016	5%	4%	599,197	5%	5%
Instructional Support	185,139	2%	176,181	2%	-5%	184,231	2%	5%
Administration & Support	1,820,233	18%	1,942,147	18%	7%	2,030,433	18%	5%
Operations & Maintenance	2,081,393	20%	2,171,066	20%	4%	2,197,178	20%	1%
Transportation	611,680	6%	591,372	5%	-3%	618,391	6%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	10,337,741	100%	10,919,130	100%	6%	11,035,512	100%	1%
Amount per Pupil	\$5,839		\$6,231		7%	\$6,130		-2%

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)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	4,082,286	4,382,760	7%	4,430,973	1%
Federal Funds	1,567,757	1,730,052	10%	1,279,228	-26%
Supplemental General	1,008,009	1,082,588	7%	975,109	-10%
Preschool-Aged At-Risk	145,087	144,050	-1%	148,371	3%
At Risk (K-12)	2,919,383	2,986,733	2%	3,076,336	3%
Bilingual Education	138,169	202,730	47%	194,150	-4%
Virtual Education	65,208	67,657	4%	264,000	290%
Capital Outlay	18,647	62,516	235%	128,000	105%
Driver Education	11,688	4,970	-57%	17,738	257%
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	2,141,420	2,200,368	3%	2,812,857	28%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	380,011	461,410	21%	475,252	3%
Gifts/Grants	62,224	69,421	12%	243,009	250%
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	683,772	1,042,218	52%	1,159,363	11%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	91,832	60,036	-35%		
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%
SUBTOTAL	13,315,493	14,497,509	9%	15,204,386	5%
Enrollment (FTE)*	1,770.6	1,752.5	-1%	1,800.1	3%
Amount per Pupil	7,520	8,272	10%	8,446	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	13,315,493	14,497,509	9%	15,204,386	5%



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 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	14,023,366	0	14,023,366	0	0	0	0	XXXXXXXXXX
Supplemental General	4,100,000	77,038	1,803,180			0	2,219,782	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	225,000	54,118		0	0	171,338	0	456
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	3,411,000	111,365		0	0	3,300,000	0	365
Bilingual Education	248,000	36,789		0	0	211,545	0	334
Virtual Education	264,000	145,151		0	0	119,442	0	593
Capital Outlay	2,822,110	1,584,336	296,932	0	30,000	0	910,842	0
Driver Training	48,000	38,085	4,875	0	0	0	5,450	410
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	1,532,980	206,929	7,810	1,058,960	18	105,000	154,263	0
Professional Development	59,000	35,728	2,250	0	0	22,000	0	978
Parent Education Program	186,000	72,552	75,925	0	0	38,075	0	552
Summer School	0	0		0	0	0	0	0
Special Education	3,072,000	309,132	0	85,700	0	2,677,718	0	550
Career and Postsecondary Education	601,000	131,172	0	27,618	0	442,736	0	526
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	293,932	149,003	10,615	9,314			125,000	0
Textbook & Student Materials Revolving		198,267						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,708,967	0	1,708,967			0		XXXXXXXXXX
Contingency Reserve		126,690						XXXXXXXXXX
Activity Funds		175,542						XXXXXXXXXX
Bond and Interest #1	1,917,816	687,929	613,669	0	0		618,738	2,520
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	2,520,252	-884,254	XXXXXXXXXX	3,404,506	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX		0	XXXXXXXXXX
SUBTOTAL	37,033,423	3,255,572	18,547,589	4,586,098	30,018	7,087,854	4,034,075	7,284
Less Transfers	7,087,854							
TOTAL Budget Expenditures	\$29,945,569							

Sources of Revenue - - State, Federal, Local

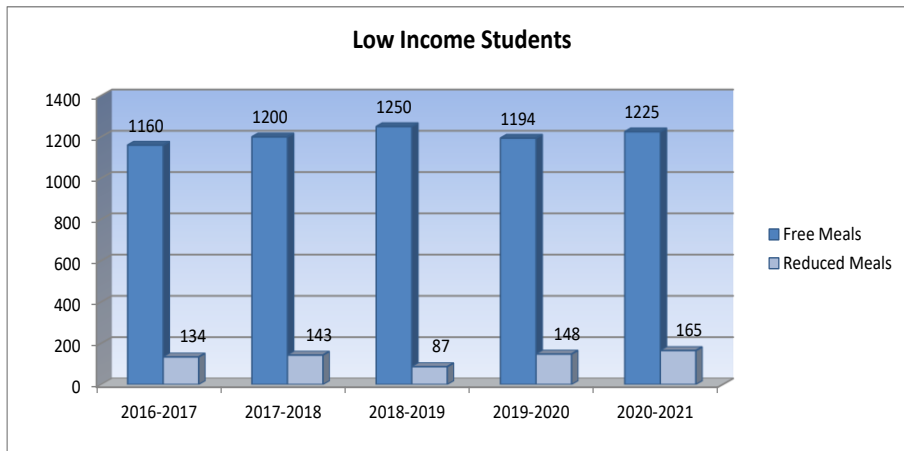
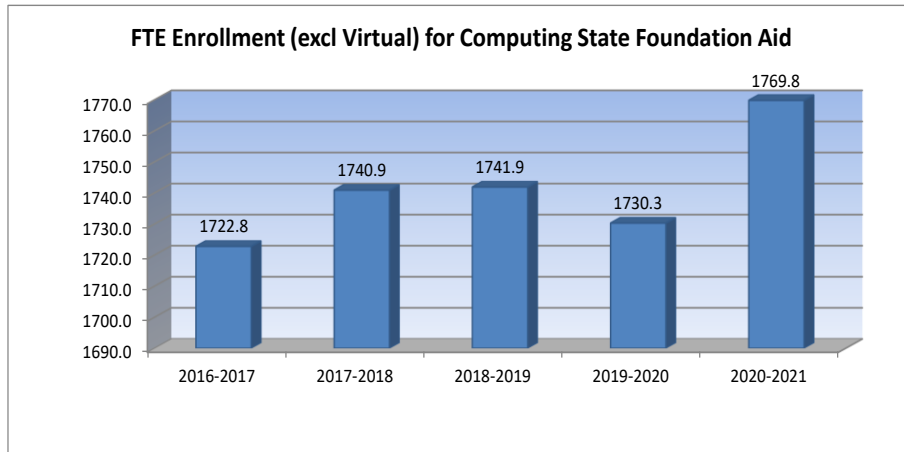
	2018-2019	2019-2020	2020-2021
State Revenues	15,815,141	17,439,003	18,547,589
Federal Revenues	3,341,953	3,117,286	4,586,098
Local Revenues*	5,703,380	4,756,707	4,064,093
Total Revenues	24,860,474	25,312,996	27,197,780
Revenues Per Pupil	14,041	14,444	15,109

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

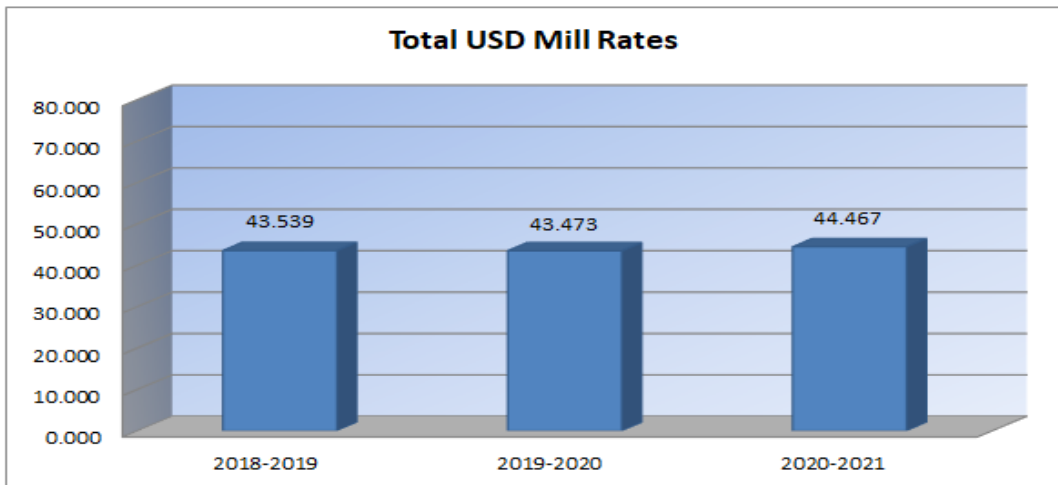
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,722.8	1,740.9	1%	1,741.9	0%	1,730.3	-1%	1,769.8	2%
Number of Students - Free Meals	1,160	1,200	3%	1,250	4%	1,194	-4%	1,225	3%
Number of Students - Reduced Meals	134	143	7%	87	-39%	148	70%	165	11%



*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 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

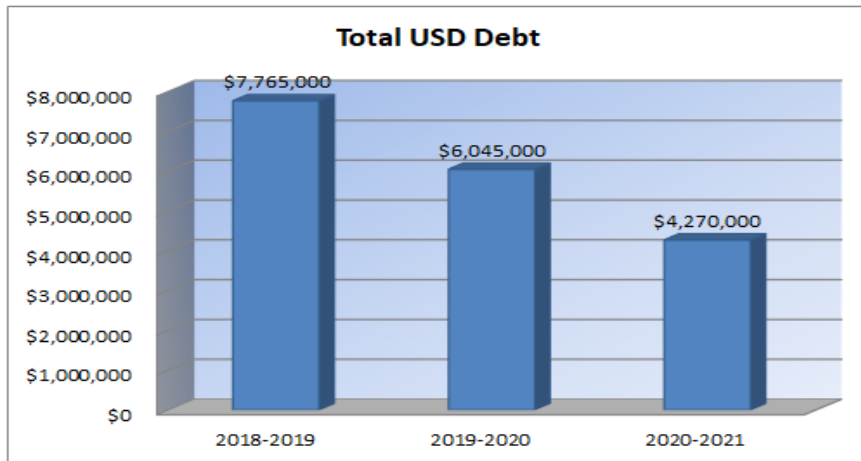
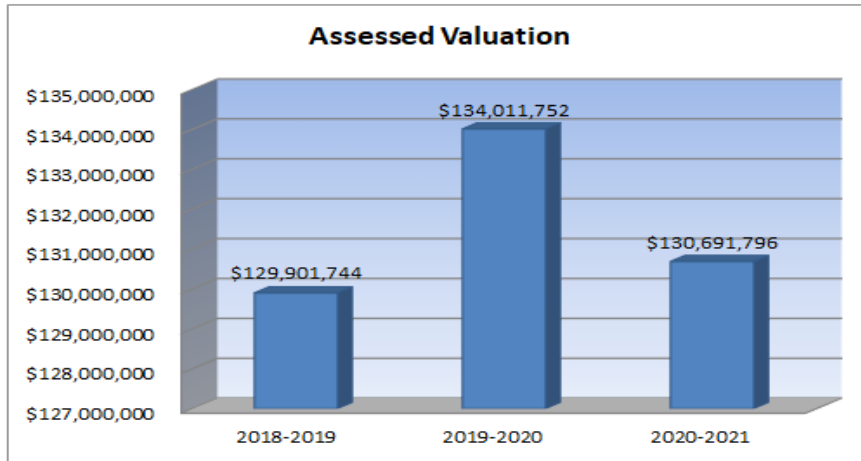
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	19.834	13.422	17.367
Adult Education	0.000	0.000	0.000
Capital Outlay	2.206	4.988	7.100
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	1.499	5.063	0.000
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
TOTAL USD	43.539	43.473	44.467
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	2.987	2.545	2.609
Rec Comm Employee Bnfts	0.893	0.746	0.765
TOTAL OTHER	3.880	3.291	3.374



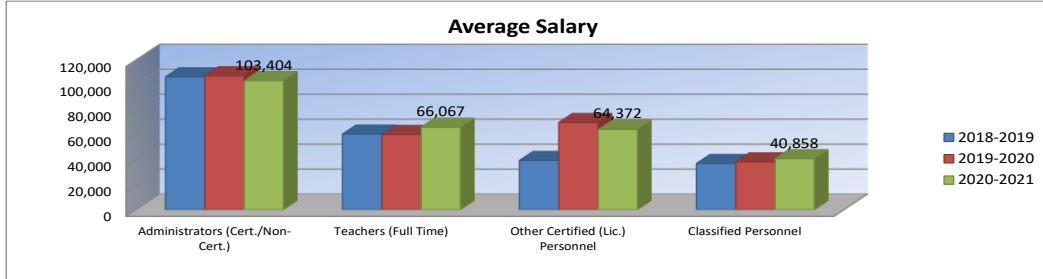
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$129,901,744	\$134,011,752	\$130,691,796
Bonded Indebtedness	7,765,000	6,045,000	4,270,000



USD# 445
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	16.0	1,702,465	106,404	16.0	1,716,945	107,309	16.0	1,654,469	103,404
Teachers (Full Time)	115.0	6,966,284	60,576	115.0	6,929,927	60,260	113.0	7,465,620	66,067
Other Certified (Licensed) Personnel	11.1	437,799	39,441	11.1	775,191	69,837	13.6	875,465	64,372
Classified Personnel	82.1	3,038,371	37,008	82.1	3,145,659	38,315	85.8	3,505,622	40,858
Substitutes/Temporary Help	XXXXX	332,760	XXXXXXXXXX	XXXXX	519,740	XXXXXXXXXX	XXXXX	205,713	XXXXXXXXXX



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