

2021-2022 Budget Profile



USD 445 Coffeyville



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2021-2022 Budget General Information

USD #: 445

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 several years ago in to help students get ready for kindergarten. The program is a blending of several entities, including the school district, Head Start, Pre-K and special education. An important part of our early learning program is our blue-ribbon awarded Parents as Teachers program that helps parents educate students ages birth to four years of age.

Education opportunities and innovation doesn't stop at the early learning center. 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 school district contracts with the Boys & Girls Club of Southeast Kansas 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 21st Century Grant. These after school and summer school programs are for all ages including the preschool ages students through our BGTots program. This program is 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.

College and career readiness? 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.

The coronavirus pandemic has created unique challenges for last year and this year both for our students and staff. Our goal has always been the same and will continue to be providing the best possible education to our students that we are able to give. We will address any issues and circumstances head-on to the best of our abilities, making decisions where our students come first. We have implemented various programs to address learning loss that occurred in students due to the pandemic and to keep students in school.

Board Members

Darrel Harbaugh... President
 Robert Roesky... Vice President
 Gail Misch
 Karen Rittenhouse
 Jason Barnett
 Dr. Jerry Hamm
 LaKisha Johnson

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	Dr. Zach Johnson
Middle School Principal	Luke Claar
Assistant Principal, Middle School.....	Mark Scott
PK Principal/Director (Grade PK)	Amanda Cavaness
Elementary Principal (Grades 3-6)	Angela Linthacum
Assistant Principal, Elementary	David Lovelace
Assistant Principal, Elementary	Noel O’Kane
Assistant Principal, Elementary	Tara Thompson
Director of Curriculum	Lora Stalford
Director of Maintenance	Terry Rittenhouse
Director of Child Nutrition	Pamela Lane
Director of Community Connections.....	Griffin Walker
Director of Student Support Services	Alexis McMillin

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:

This year, without a doubt, will be the effects of the coronavirus pandemic on the education of our students. In all aspects, the school year will look different than previous years and we will have to make constant adjustments as the year continues.

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. During the 2020-2021 school year, there was a decline in student enrollment due to the pandemic. We are hopeful that students will return this year.

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. There were two failed bond attempts to remodel the existing high school and middle school. The community told the school board to “leave within it’s means”, so the school board has implemented a phased approach to remodeling

through the use of lease purchases. The first phase will be the construction of a new parking lot, safe-secure entrances at both high school and middle schools, a few classroom remodels and a gymnasium for the middle school as currently there was not a full-sized gym. While construction/remodeling is taking place, main topic areas such as plumbing, electrical and ADA access are all being addressed. While these are absolutely necessary, since the buildings are almost 100 years old, it creates unique challenges. Construction/remodeling will be concluded in the summer of 2022.

Supplemental Information for the Following Tables

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

When reviewing the budget, it is important to remember that the district is publishing a budget for the authority to spend funds. That does not mean these are the actual expenses that will take place but only the authority to spend funds. The district budget is based on student enrollment and will fluctuate with that enrollment.

2. Summary of General Fund Expenditures by Function

The percent change in instruction is due to a change in statutes requiring more transfers of funds to at-risk program. Thus, fewer teachers are charged to the general fund with more instructional expenses going to at-risk.

3. Summary of Supplemental General Fund Expenditures by Function

Additional PreK-Lead teachers will be the bulk of the increased instructional expenses in the Supplemental General Fund. Also, an additional support staff was charge

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

Since the general fund and supplemental general fund support each other, this gives a better overall picture of the general operating expenses of the district less any transfers.

5. Summary of Special Education Fund by Function

Special education budget saw a 10% increase in expected expenditures this year over last. An additional 5% of authority is being budget to cover unforeseen costs for special education students.

6. Instruction Expenditures (1000)

Shows a breakdown of all funds based on instructional expenses (1000) function level. With the increased funding from the state, and based on the expected enrollment numbers, the budget has increased over the previous year.

7. Student Support Expenditures (2100)

These expenses include items such as school guidance, social workers and support programs for students throughout the district.

8. Instructional Support Expenditures (2200)

These expenses are centered around student instructional support programs such as library assistance and professional development.

9. General Administration Expenditures (2300)

General administration expenses (2300) refers to the office of the Superintendent and the school board. This would include some expenses at the central office such as technology, but not all expenses.

10. School Administration Expenditures (2400)

This area refers to school building administration/office expenses.

11. Central Services Expenditures (2500)

Refers to all expenses that are associated with the district financial responsibility.

12. Operations and Maintenance Expenditures (2600)

All expenses associated with operations and maintenance of the school district. You will notice there is increased capital outlay expenses to make the lease purchase payment on the construction/remodeling project as was presented. There is also a considerable amount of funds listed here due to the ESSER II funding that is from the federal government.

13. Transportation Expenditures (2700)

The district contracts with First Student for all of our busing. These expenses are recorded under the 2700 function level.

14. Other Support Services Expenditures (2900)

No expenses for this category are projected at this time.

15. Food Service Expenditures (3100)

With the increase in food costs, transportation costs and now with all students eating free, there will be a considerable amount more expenditures in the Food Service fund as compared to the previous year.

16. Community Services Operations (3300)

No expenses for this category are projected at this time.

17. Capital Improvements (4000)

Two of the district buildings, the high school and the middle school, are almost 100 years old. As such, the maintenance costs continue to increase each year. The community has told the district to keep and maintain these buildings. The elementary building is almost 20 years old and starting to have repair costs. The Early Learning Center is approximately 60 years old. Each year the district spends approximately \$200,00-\$350,000 on maintaining the district buildings.

18. Debt Services (5100)

The main expense listed here is the bond payment for the elementary building. The final bond payment will be in April of 2024. Also listed here are the expenses to make the lease purchase payment for the remodeling project taking place at the high school and middle school.

19. Miscellaneous Information – Transfers (5200)

This page shows the transfers that are made from the general and supplemental general funds to all other funds based on the enrollment numbers for each.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

The federal funds fund fluctuates each year based on what has occurred. Most of the federal funds are on a "reimbursement" basis meaning the district has to spend the money and then get reimbursed for it. Of course, to spend the money, you first must have the money in the bank. Most of the funds have about the same cash balance as in previous years with the exception of Capital Outlay as funds are being held in anticipation of the construction/remodeling project at the middle and high school buildings.

21. Reserve Funds Unencumbered Cash Balance

There are no reserve fund cash balances.

22. Other Information – Enrollment Information

During the 2020-2021 school year, the district saw a decrease in enrollment numbers. Many of these were due to the pandemic with parents keeping their students' home, or going to Oklahoma where there

was not a mask mandate in the state. We are hopeful we will start to see the enrollment numbers return as the pandemic subsides and things return to normal.

23. Miscellaneous Information Mill Rates by Fund

Although many like to “blast” the school district for expenditures, the district over the past 10 years has kept the mill rate fairly flat. There have, as there should be times when the rate has increased slightly and decreased slightly depending on what is happening. Usually centered around the need to purchase technology. Over the past 11 years that mill rate swing has been 1.602 mills. Currently the mill rate proposed for the 2021-2022 district budget (44.181) is slightly less than last year’s mill rate. In comparison to other surrounding entities mill rates that continue to increase each year.

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
City	36.773	36.471	35.845	34.532	34.929	34.971	39.683	44.192	40.614	46.006	45.961
CCC	39.199	36.890	36.727	36.604	44.012	39.838	36.790	42.919	40.024	41.064	42.835
Library	0.000	0.000	3.269	3.201	7.073	6.939	7.247	6.869	6.360	7.124	7.168
County	52.100	46.715	43.407	42.018	41.805	41.473	41.004	50.469	49.049	51.363	52.082
CRC	4.196	4.133	4.166	4.291	3.302	3.753	3.786	2.864	3.880	3.291	3.376
USD 445	44.945	44.801	44.727	44.702	44.606	44.559	45.141	45.102	43.553	43.539	44.481

24. Other Information – Assessed Valuation and Bonded Indebtedness

The assessed valuation of the district has only slightly increased over last year. This is one of the first times over the past 15 years that the district’s assessed valuation has not fluctuated wildly, usually due to appeals or new county appraisers.

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) Report Generator:

https://datacentral.ksde.org/report_gen.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports (Data Central) website below:

<https://datacentral.ksde.org/default.aspx>

- 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

Accountability Reports website below:

<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports