

2023-2024

# USD 445 Budget Profile



Coffeyville

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# **2023-2024 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. Our Early Learning Center is open to all 3-year old and 4-year old students.

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 21<sup>st</sup> Century Learning Communities 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.

Completing this year was Phase 1 of our District Facility Plan to improve the high school and middle school. Roosevelt Middle School is turning 100 years old this year and much is still the same as when the building was built. Included in Phase I were safe, secure entrances at both the high school and middle school. Remodeling of the main offices to accommodate the new entrances, and some classroom remodels were included. The facilities are, for the first time, actually ADA accessible. Big changes to the mezzanine area of the high school gym to allow for ADA access to the area as well as a new "StoreNADO" lab setting area for students to experience a store setting. This will involve curriculum areas from marketing, accounting as well as service to the community, and soft skills. Also included in Phase 1, is a regulation sized gymnasium for physical education and practices for the middle school. We're not done though and we have a long way to go as we plan for Phase 2. Many of the classrooms are still the same as when the buildings were built back in the early and mid-1920s.

### **Board Members**

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

### **Key Staff**

Superintendent: ..... Dr. Craig Correll  
Deputy Superintendent/Business Manager: ..... Michael Speer  
Assistant Superintendent/Director of Curriculum ..... Lora Stalford  
High School Principal ..... Travis Stalford  
Assistant Principal, High School ..... Kelsa King  
Assistant Principal, High School/7-12 Activities Director ..... Rayan Welch  
Middle School Principal ..... Luke Claar  
Assistant Principal, Middle School ..... Julie Dunham  
PK Principal/Director (Grade PK) ..... Amanda Cavaness  
Elementary Principal (Grades 3-6) ..... Angela Linthacum  
Assistant Principal, Elementary ..... David Lovelace  
Assistant Principal, Elementary ..... Julie Stukesbary  
Assistant Principal, Elementary ..... Tara Thompson  
Director of Technology ..... Jenna Nash  
Director of Maintenance ..... Terry Rittenhouse  
Director of Child Nutrition ..... Cassandra Worden

Director of Community Connections.....Griffin Walker  
Director of Student Support Services.....Melissa Murray

## **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. Recent state assessment growth has shown a huge increase in the number of students moving from the bottom two levels to the top two levels, something that the district is very proud of. Our graduation rate at the high school is currently above the state and national average.

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 3-year-old and 4-year-old students in Coffeyville through an 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:**

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 and that followed suit with a few students leaving during the 2022-2023 school year. 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 “live within it’s means”, so the school board has implemented a phased approach to remodeling through the use of lease purchases. Phase 1 was the start of the remodeling, but financing and pressures to lower taxes will continue to be an obstacle for financing any future remodeling projects. With the age of the building, remodeling must get started and done correctly, or the buildings will fail and there will be no schools.

### **Supplemental Information for the Following Tables**

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

Shows the total expenditures by function code areas for the proposed current 2023-2024 budget as compared to the previous two school year final budget. The overall budget expense percentage have not changed that much compared to the previous year, with the exception of the Capital Improvement expenses due to Phase I payments being made and other projects.

2. Summary of General Fund Expenditures by Function

General fund expense breakdown remains fairly consistent with the previous years. Overall the general fund is expected to be slightly less than the previous school years.

3. Summary of Supplemental General Fund Expenditures by Function

Supplemental General expenses are essentially the same as the previous years reported here, focuses in three specific function areas.

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

As the General and Supplemental General funds work together for the bulk of the expenses, this table and graph show the combined expenditures from the previous school year as well as the proposed budget for the current school year.

5. Summary of Special Education Fund by Function

Special Education expenditures by function remain consistent with the previous school year. It is important to note that additional authority has been inserted into the budget which makes it look like more is being spent per pupil. It is expected to be more closer to the prior school year in actuality.

6. Instruction Expenditures (1000)

This graph shows all of the instructional (1000) level expenditures by the various funds within the school district budget. This table and charts also include the additional authority that has been included for those areas.

7. Student Support Expenditures (2100)

Function code 2100 refers to student support services such as social-emotional, guidance counselors, social workers, and nursing services. These are split out as well by the various funds in the district. This area shows an increase in expenditures primarily due to additional funds that are planned to be spent through various grants and federal funding sources.

8. Instructional Support Expenditures (2200)

Instructional support services include some after school support, library assistants.

9. General Administration Expenditures (2300)

Function code 2300 includes all of the expenditures that would normally take place at the central office, such as superintendent, technology, receptionists, etc.

10. School Administration Expenditures (2400)

School Administration (2400) expenses include all expenses associated with the running of the building level offices, such as administration and secretary expenses.

11. Central Services Expenditures (2500)

Central services actually refer to expenses centered around finance expenses, such as payroll and accounts payable/receivable and not the central office.

12. Operations and Maintenance Expenditures (2600)

The 2600 level expenses include all of those items associated with custodial/maintenance. Some purchases of supplies are included here (namely building level supplies) but not big repair items or large purchases.

13. Transportation Expenditures (2700)

Transportation, 2700 function level, include those contracted services for transportation such as with First Student, but also fuel and mileage expenses for district fleet vehicles.

14. Other Support Services Expenditures (2900)

This area is simply listed for anything else not listed in the previous 2000s function levels. We currently do not anticipate any expenses in this function.

15. Food Service Expenditures (3100)

Primarily all out of fund 24, Food Service, 3100 level function expenses are anything dealing with Food Service and Child Nutrition. Everything from salaries to food purchase to equipment is included here.

16. Community Services Operations (3300)

We currently are not anticipating any expenditures in the 3300 function level.

17. Capital Improvements (4000)

Capital improvements (4000 level function) includes all of the purchases and repairs that are done for the buildings. This is not all of the capital outlay expenses, but those associated with repairs or improvements such as replacement of HVAC units, or roof repairs. There is a large increase in this areas due to the federal ESSER III funding that is available to the district.

18. Debt Services (5100)

Debt services include all those items associated with debt payments. In this case primarily, the district's bond payments (paid out of the Bond & Interest fund) and the lease purchase payment (paid out of the Capital Outlay fund).

19. Miscellaneous Information – Transfers (5200)

Many of the district funds only receive their money from a transfer from the general or supplemental general fund. The transfer amount is typically based on the enrollment numbers and the weightings generated.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

Shows the unencumbered cash balances by each of the funds as compared to the previous years.

21. Reserve Funds Unencumbered Cash Balance

The district does not have any unencumbered cash balances for Reserve Funds.

22. Other Information – Enrollment Information

The district's enrollment numbers continue to fluctuate. Our projection have us holding the same numbers essentially as last year.

23. Miscellaneous Information Mill Rates by Fund

This table and graph shows that the mills in Supplemental General decreased while the mills in Capital Outlay were maxed, keeping with last year. The overall mill rate declined again this year about 0.5 mills.

24. Other Information – Assessed Valuation and Bonded Indebtedness

The assessed valuation of the school district continues to increase. This year saw a fairly large increase as the county appraised many properties higher than they have in the past.

**Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged 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](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