Budget at a Glance 2018-19



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

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Summary of Total Expenditures By Function (All Funds)

		%		%	%		%	%
	2016-2017	of	2017-2018	of	inc/	2018-2019	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	12,479,485	57%	13,012,027	56%	4%	14,040,102	54%	8%
Student Support Services	726,123	3%	1,404,380	6%	93%	1,452,197	6%	3%
Instructional Support Services	249,920	1%	215,892	1%	-14%	252,233	1%	17%
Administration & Support	1,797,256	8%	2,022,151	9%	13%	2,216,387	9%	10%
Operations & Maintenance	2,242,849	10%	2,310,763	10%	3%	2,667,886	10%	15%
Transportation	814,946	4%	855,595	4%	5%	920,364	4%	8%
Food Services	1,212,367	6%	1,224,130	5%	1%	1,365,253	5%	12%
Capital Improvements	236,284	1%	411,755	2%	74%	1,013,570	4%	146%
Debt Services	1,967,070	9%	1,880,408	8%	-4%	1,983,408	8%	5%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	21,726,300	100%	23,337,101	100%	7%	25,911,400	100%	11%
Amount per Pupil	\$12,990		\$13,215		2%	\$14,506		10%
Current Expenditures**	19,341,199	100%	20,952,570	100%	8%	22,531,273	100%	8%
Amount per Pupil	\$11,564		\$11,864		3%	\$12,614		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	12,425,799	57%	12,999,277	56%	-1%	14,002,249	54%	-2%
Instruction*** (Current Expenditures)	12,425,799	64%	12,999,277	62%	-2%	14,002,249	62%	0%

" The tunds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), 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.

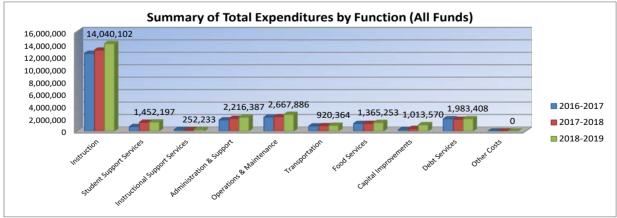
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

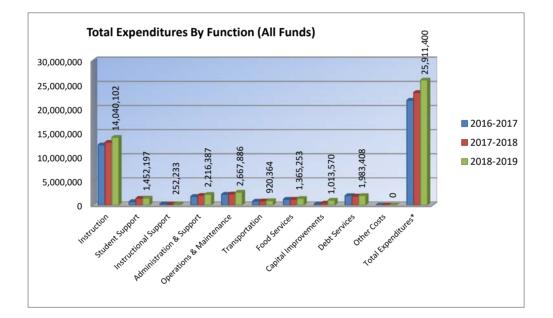
Further definition of what goes into each category:

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



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	rotal Expenditures by runetion (run runas)							
	2016-2017	2017-2018	2018-2019					
	Actual	Actual	Budget					
Instruction	12,479,485	13,012,027	14,040,102					
Student Support	726,123	1,404,380	1,452,197					
Instructional Support	249,920	215,892	252,233					
Administration & Support	1,797,256	2,022,151	2,216,387					
Operations & Maintenance	2,242,849	2,310,763	2,667,886					
Transportation	814,946	855,595	920,364					
Food Services	1,212,367	1,224,130	1,365,253					
Capital Improvements	236,284	411,755	1,013,570					
Debt Services	1,967,070	1,880,408	1,983,408					
Other Costs	0	0	0					
Total Expenditures*	21,726,300	23,337,101	25,911,400					

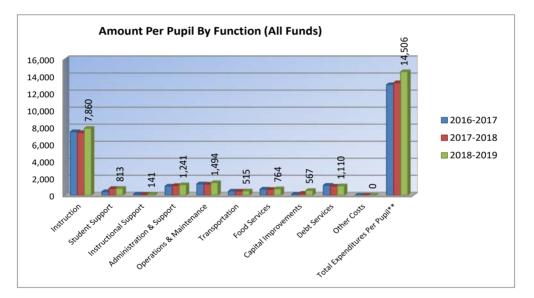


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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)								
	2016-2017	2017-2018	2018-2019					
	Actual	Actual	Budget					
Instruction	7,462	7,368	7,860					
Student Support	434	795	813					
Instructional Support	149	122	141					
Administration & Support	1,075	1,145	1,241					
Operations & Maintenance	1,341	1,308	1,494					
Transportation	487	484	515					
Food Services	725	693	764					
Capital Improvements	141	233	567					
Debt Services	1,176	1,065	1,110					
Other Costs	0	0	0					
Total Expenditures Per Pupil**	12,990	13,215	14,506					
Enrollment (FTE)*	1,672.5	1,766.0	1,786.2					

Total Expenditures Amount Per Pupil By Function (All Funds)

*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, fullday 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.

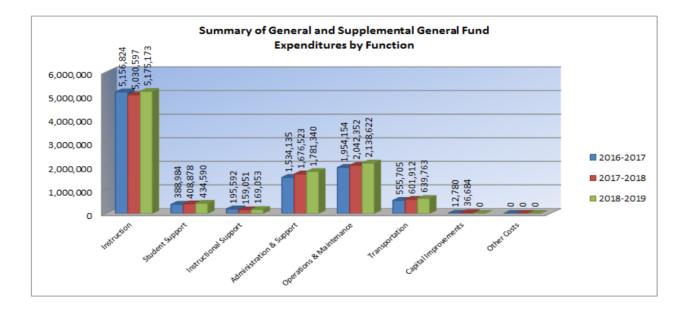


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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.

		%		%	%		%	%
	2016-2017	of	2017-2018	of	inc/	2018-2019	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	5,156,824	53%	5,030,597	51%	-2%	5,175,173	<mark>50%</mark>	3%
Student Support	388,984	4%	408,878	4%	5%	434,590	4%	6%
Instructional Support	195,592	2%	159,051	2%	-19%	169,053	2%	6%
Administration & Support	1,534,135	16%	1,676,523	17%	9%	1,781,340	17%	6%
Operations & Maintenance	1,954,154	20%	2,042,352	21%	5%	2,138,622	21%	5%
Transportation	<u>555,705</u>	6%	601,912	6%	8%	639,763	6%	6%
Capital Improvements	12,780	0%	36,684	0%	187%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	9,798,174	100%	9,955,997	100%	2%	10,338,541	100%	4%
Amount per Pupil	\$5,858		\$5,638		-4%	\$5,788		3%

USD# 445 Summary of General and Supplemental General Fund Expenditures by Function

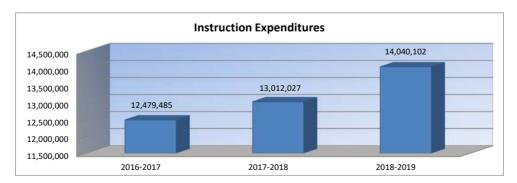
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD# Instruction Expenditures (1000)

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Federal Funds 1,432,776 1,485,759 4% Supplemental General 1,595,582 1,469,529 -8% At Risk (4yr Old) 105,658 141,091 34% At Risk (K+12) 2,512,000 2,950,000 17% Bilingual Education 90,797 142,507 57% Virtual Education 30,270 54,550 80% Capital Outlay 53,686 12,750 -76% Driver Education 11,772 17,548 49% Driver Education 0 0% 0 Cost of Living 0 0% 0 0% Professional Development 0 0% 0 0% 0 0% Special Education 1,880,71 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 <td< th=""><th></th><th>motraota</th><th>on Expenditures (10</th><th>00)</th><th></th><th></th><th></th></td<>		motraota	on Expenditures (10	00)			
Actual Actual dec Budget dec General 3,561,242 3,561,068 0% 4,008,107 13% Federal Funds 1,432,776 1,485,759 4% 1,182,479 20% At Risk (4yr Old) 105,658 1,449,529 4% 1,167,066 21% At Risk (4yr Old) 105,658 141,091 34% 145,877 3% At Risk (K-12) 2,512,000 2,950,000 17% 157,000 10% Capital Outlay 53,686 12,750 -76% 37,883 197% Declining Enrollment 0 0% 0 0% 0 0% Declining Enrollment 0 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0				%			%
General 3.561,242 3.561,068 0% Federal Funds 1.432,776 1.485,759 4% Xing K (47) C0(a) 105,658 1.469,529 -8% At Risk (Y, C12) 2.512,000 2.950,000 17% Bilingual Education 90,797 142,507 57% Otivare Education 30,270 54,550 80% Orivare Education 11,772 17,548 49% Declining Enrollment 0 0.0% 0.0% Declining Enrollment 0 0.0% 0.0% Cost of Living 0 0.0% 0.0% Special Education 1,888,071 1.890,477 0% Career and Postsecondary Ed. 477,653 329,890 -31% Special Education 519,121 787,125 52% Cost of Living 0 0.0% 0.0% Cost of Living 0 0.0% 0.0% Special Lability 0 0.0% 0.0% Special Education 519,121 787,12		2016-2017	2017-2018	inc/		2018-2019	inc/
Federal Funds 1.432,776 1.482,775 4% Supplemental General 1.595,652 4% 1.182,479 -20% At Risk (47 Cold) 105,658 1.4485,759 4% 1.182,479 -20% At Risk (47 Cold) 105,658 1.4485,759 4% 1.182,479 -20% At Risk (47 Cold) 105,658 1.4485,759 4% 1.182,479 -20% Mark Risk (K-12) 2,512,000 17% 3.203,000 9% -0 -16% -17% -20% -20% -17% -20% -16% -17% -20% -16% -20% -16% -20% -16% -16% -20% -16% -20% -16% -20% -20% -20% -20% -16% -20%	r	Actual	Actual	dec		Budget	dec
Supplemental General 1,595,582 At Risk (4yr Old) 105,658 At Risk (4yr Old) 105,658 At Risk (4yr Old) 2,512,000 Bilingual Education 30,270 Capital Outlay 53,666 Driver Education 30,270 Capital Outlay 53,666 Driver Education 11,772 Declining Enrollment 0 Cod Service 0 O Cod Service 0 Special Education 1,880,471 Cost of Living 0 Contingency Reserve 0 O Cod Service 0 O Cod Service 0 O Cod Service 0	General	3,561,242	3,561,068	0%		4,008,107	13%
At Risk (4yr Old) 105,658 141,091 34% At Risk (K-12) 2,512,000 32% 32,000 9% Virtual Education 30,270 54,550 80% 138,000 153% Capital Outlay 53,666 12,750 7% 37,853 197% Declining Enrollment 0 0% 0 0	Federal Funds	1,432,776	1,485,759	4%		1,182,479	-20%
At Risk (4yr Old) 105,658 141,091 34% At Risk (K-12) 2,512,000 32% 32,000 9% Virtual Education 30,270 54,550 80% 138,000 153% Capital Outlay 53,666 12,750 7% 37,853 197% Declining Enrollment 0 0% 0 0	Supplemental General	1.595.582	1.469.529	-8%		1,167,066	-21%
At Risk (K-12) 2,512,000 17% 3,203,000 9% Blingual Education 90,797 142,507 57% 157,000 10% Capital Outlay 53,686 12,750 -76% 33,800 13% Driver Education 11,772 17,548 49% 33,791 33,791 39% Declining Enrollment 0 0 0% 0							3%
Bilingual Education 90,797 142,507 57% Virtual Education 30,270 Capital Outlay 53,686 Diver Education 11,772 Declining Enrollment 0 Cod Service 0 Professional Development 0 O 0,9% Special Education 0,880,071 Caster and Postsecondary Ed. 477,653 Gifts/Grants 78,864 Special Liability 0 O 0,9% Quinty Fund 11,722 Contingency Reserve 0 O 0,9% O 0,9% O 0,9% Contingency Reserve 0 O 0,9% Contingency Reserve 0 O 0,9% Bond and Interest #1 0 Bond and Interest #2 0 Suberotal Assessment 0 O 0,9% Contingency Reserve 0 Contingency Reserve		-	2,950,000	17%		3,203,000	9%
Capital Outlay 53,686 12,750 -76% Driver Education 11,772 0 0% Declining Enrollment 0 0% 0 Extraordinary School Program 0 0% 0 Food Service 0 0% 0 0% Parent Education Program 0 0 0% 0 0% Summer School 0 0 0% 0 0% Special Education 1,888,071 1,890,477 0% 0 0% Career and Postsecondary Ed. 477,653 329,980 -31% 490,890 490,890 490,890 0% 0	Bilingual Education	90,797	142,507	57%		157,000	10%
Driver Education 11,772 17,548 49% 33,791 93% Declining Enrollment 0 0% 0 0% Extraordinary School Program 0 0% 0 0% Professional Development 0 0 0% 0 0% Symmer School 0 0 0% 0 <td>Virtual Education</td> <td>30,270</td> <td>54,550</td> <td>80%</td> <td></td> <td>138,000</td> <td>153%</td>	Virtual Education	30,270	54,550	80%		138,000	153%
Deckining Enrollment 0 Extraordinary School Program 0 Food Service 0 Professional Development 0 0 0% Parent Education Program 0 0 0% Special Education 1,888,071 0.501 Cliving 0 0 0% Special Education 1,888,071 Cast of Living 0 0 0% Career and Postsecondary Ed. 477,653 Gifts/Grants 78,604 Special Liability 0 0 0% Special Reserve 0 0 0% Contingency Reserve 0 0 0% Contingency Reserve 0 0 0% Special Reserve 0 0 0% Contingency Reserve 0 0 0% Bond and Interest #1 0 0 0% Special Assessmen	Capital Outlay	53,686	12,750	-76%		37,853	197%
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% Cast of Living 0 0 0% 0 0% Career and Postsecondary Ed. 477.653 329.890 -31% 408.890 0% 0 0% School Retirement 0 0 0% 0	Driver Education	11,772	17,548	49%		33,791	93%
Food Service 0 <t< td=""><td>Declining Enrollment</td><td>0</td><td>0</td><td>0%</td><td></td><td>0</td><td>0%</td></t<>	Declining Enrollment	0	0	0%		0	0%
Professional Development 0 <td>Extraordinary School Program</td> <td>0</td> <td>0</td> <td>0%</td> <td></td> <td>0</td> <td>0%</td>	Extraordinary School Program	0	0	0%		0	0%
Parent Education Program 0 0 0% 0 0% </td <td>Food Service</td> <td>0</td> <td>0</td> <td>0%</td> <td></td> <td>0</td> <td>0%</td>	Food Service	0	0	0%		0	0%
Summer School 0 0% Special Education 1,888,071 0 0% Cost of Living 0 0% 2,243,481 19% Career and Postsecondary Ed. 477,653 329,890 -31% 490,890 49% Special Liability 0 0 0% 0 0% Special Liability 0 0 0% 0 0% Special Reserve 0 0 0% 0 0% Special Reserve 0 0 0% 0 0% Contingency Reserve 0 0 0% 0 0% Contingency Reserve 0 0 0% 0 0% Retrive Fund Warrant 0 0 0% 0 0% Substot All Interest #1 0 0 0% 0 0% Substot All Interest #2 0 0 0% 0 0% Substot All Interest #2 0 0 0% 0 0	Professional Development	0	0	0%		0	0%
Special Education 1,888,071 1,890,477 0% 2,243,481 19% Cost of Living 0 0% 0 0% 0 0% Career and Postsecondary Ed. 477,653 329,890 -31% 490,890 49% Special Liability 0 0 0% <td< td=""><td>Parent Education Program</td><td>0</td><td>0</td><td>0%</td><td></td><td>0</td><td>0%</td></td<>	Parent Education Program	0	0	0%		0	0%
Cost of Living 0	Summer School	0	0	0%		0	0%
Career and Postsecondary Ed. 477,653 329,890 -31% 490,890 49% Gifts/Grants 78,604 54,235 -31% 142,941 164% Special Liability 0 0 0% 0 0% School Retirement 0 0 0% 0 0% Special Reserve 0 0 0% 0 0% Special Reserve 0 0 0% 0 0% Contingency Reserve 0 0 0% 0 0% No-Fund Warrant 0 0 0% 0 0% 0 0% Special Assessment 0 0 0% 0 0% 0 0% 14,040,102 8% Enrollment (FTE)*	Special Education	1,888,071	1,890,477	0%		2,243,481	19%
Gifts/Grants 78,604 54,235 -31% 142,941 164% Special Liability 0 0 0% 0	Cost of Living	0	0	0%		0	0%
Special Liability 0 0 0% School Retirement 0 0 0% 0 0% School Retirement 0 0 0% 0 0% Special Reserve 0 0 0% 0 0% Special Reserve 0 0 0% 0 0% Contingency Reserve 0 0 0% 0 0% Contingency Reserve 0 0 0% 0 0% Contingency Reserve 0 0 0% 0 0% Bond and Interest #1 0 0 0% 0 0% Special Assessment 0 0 0% 0 0% SuBTOTAL 12,479,485 13,012,027 4% 14,040,102 8% Enrollment (FTE)* 1,672.5 1,766.0 6% 1,786.2 1% Adult Education 0 0% 0 0% 0 0% Adult Supplemental Education	Career and Postsecondary Ed.	477,653	329,890	-31%	L F	490,890	49%
School Retirement 0 School Retirement 0 Extraordinary Growth Facilities 0 Special Reserve 0 Special Reserve 0 Contingency Reserve 0 No-Fund Warrant 0 Contingency Note 0 SUBTO	Gifts/Grants	78,604	54,235	-31%		142,941	164%
Extraordinary Growth Facilities 0 0% 0 0% Special Reserve 0 0 0% 0 0% KPERS Spec. Ret. Contribution 519,121 787,125 52% 1,089,617 38% Contingency Reserve 0 0 0% 0 0% Contingency Reserve 0 0 0% 0 0% Activity Fund 121,374 115,357 -5% 0 0 0% Bond and Interest #1 0 0 0%	Special Liability	0	0	0%		0	0%
Special Reserve O O O O KPERS Spec. Ret. Contribution 519,121 787,125 52% 1,089,617 38% Contingency Reserve O O 0% 0 0% Contingency Reserve O 0 0% 0 0% Contingency Reserve O 0 0% 0 0% Activity Fund 121,374 115,357 -5% 0 0 0% <td< td=""><td>School Retirement</td><td>0</td><td>0</td><td>0%</td><td></td><td>0</td><td>0%</td></td<>	School Retirement	0	0	0%		0	0%
Contingency Reserve 0 Contingency Reserve 0 Contingency Reserve 0 Contingency Reserve 0 Text Book & Student Material 879 Activity Fund 121,374 Bond and Interest #1 0 Bond and Interest #2 0 No-Fund Warrant 0 Special Assessment 0 Contingency Reserve 0 SubBTOTAL 12,479,485 Enrollment (FTE)* 1,672.5 Anount per Pupil 7,462 Adult Education 0 O 0% Adult Education 0 O 0% O 0% O 0% O	Extraordinary Growth Facilities	0	0	0%		0	0%
Contingency Reserve 0 0% Text Book & Student Material 879 141 -84% Activity Fund 121,374 115,357 -5% Bond and Interest #1 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% SUBTOTAL 12,479,485 13,012,027 4% 14,040,102 8% Enrollment (FTE)* 1,672.5 1,766.0 6% 1,786.2 1% Adult Education 0 0% 0 0% 0 0% Adult Supplemental Education 0 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0	Special Reserve	0	0	0%			
Text Book & Student Material 879 Activity Fund 121,374 Bond and Interest #1 0 Bond and Interest #2 0 No-Fund Warrant 0 Special Assessment 0 0 0% 12,479,485 13,012,027 Enrollment (FTE)* 1,672.5 Adult Education 0 Adult Supplemental Education 0 0 0%	KPERS Spec. Ret. Contribution	519,121	787,125	52%		1,089,617	38%
Activity Fund 121,374 115,357 -5% Bond and Interest #1 0 0 0% 0 0% Bond and Interest #2 0 0 0% 0	Contingency Reserve	0	0	0%			
Bond and Interest #1 0 Bond and Interest #2 0 Bond and Interest #2 0 No-Fund Warrant 0 Special Assessment 0 0 0% 12,479,485 13,012,027 SUBTOTAL 12,479,485 Enrollment (FTE)* 1,766.0 Amount per Pupil 7,462 Adult Education 0 0 0%	Text Book & Student Material	879	141	-84%			
Bond and Interest #2 0 0% <td>Activity Fund</td> <td>121,374</td> <td>115,357</td> <td>-5%</td> <td></td> <td></td> <td></td>	Activity Fund	121,374	115,357	-5%			
No-Fund Warrant 0 0 0% Special Assessment 0 0 0% 0 0% Temporary Note 0 0 0%	Bond and Interest #1	0	0	0%		0	0%
Special Assessment 0 0 0% 0 0% Temporary Note 0 0 0% 0% 0	Bond and Interest #2	0	0	0%		0	0%
Dependencies O <t< td=""><td>No-Fund Warrant</td><td>0</td><td>0</td><td>0%</td><td></td><td>0</td><td>0%</td></t<>	No-Fund Warrant	0	0	0%		0	0%
SUBTOTAL 12,479,485 13,012,027 4% 14,040,102 8% Enrollment (FTE)* 1,672.5 1,766.0 6% 1,786.2 1% Amount per Pupil 7,462 7,368 -1% 7,860 7% Adult Education 0 0 0% 0 0% Special Education Coop 0 0% 0 0%	Special Assessment	0	0	0%		0	0%
Enrollment (FTE)* 1,672.5 1,766.0 6% 1,786.2 1% Amount per Pupil 7,462 7,368 -1% 7,860 7% Adult Education 0 0 0% 0 0% Adult Supplemental Education 0 0 0% 0 0% Special Education Coop 0 0% 0 0% 0 0%	Temporary Note	0	0	0%		0	0%
Enrollment (FTE)* 1,672.5 1,766.0 6% 1,786.2 1% Amount per Pupil 7,462 7,368 -1% 7,860 7% Adult Education 0 0 0% 0 0% Adult Supplemental Education 0 0 0% 0 0% Special Education Coop 0 0% 0 0% 0 0%		40.470.405	40.040.007	401		44.040.400	001
Amount per Pupil 7,462 7,368 -1% 7,860 7% Adult Education 0 0 0% 0 0% Adult Supplemental Education 0 0 0% 0 0% Special Education Coop 0 0% 0 0% 0 0%		, ,			-		
Adult Education 0 0% 0% 0% Adult Supplemental Education 0 0%		,			-		
Adult Supplemental Education 0 0% 0 0% Special Education Coop 0 0% 0 0%		7,462	7,368	-1%	-	7,860	/%
Adult Supplemental Education 0 0% 0 0% Special Education Coop 0 0% 0 0%	Adult Education	0	0	0%		0	0%
Special Education Coop 0 0% 0% 0%		-					
		•				•	
		-	-			-	



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.

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Sources of Revenue and Proposed Budget for 2018-19

	2018-19			Estimated S	Sources of Revenue-	-2018-19		Estimated
	Amount	July 1, 2018	State	Federal		Local		July 1, 2019
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Balance
General	12,912,818	0	12,912,818	0	XXXXXXXXXXX	XXXXXXXXXXX	0	XXXXXXXXXXX
Supplemental General	3,946,454	0	1,455,847			0	2,490,607	XXXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	
At Risk (4yr Old)	196,000	50,118		0	0	73,000	0	11
Adult Supplemental Education	0	0	F		0	0	0	
At Risk (K-12)	3,203,000	112,791		0	0	3,091,000	0	79
Bilingual Education	157,000	10,597		0	0	147,000	0	59
Virtual Education	138,000	78,722			0	60,200	0	92
Capital Outlay	1,496,719	1,112,422	74,496	0	0	0	309,801	
Driver Training	35,000	27,342	8,190	0	0	0	0	53
Declining Enrollment	XXXXXXXXXX	0				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	
Food Service	1,378,000	195,735	7,943	854,326	0	147,000	173,630	63
Professional Development	57,000	35,728	1,250	0	0	30,000	0	9,97
Parent Education Program	184,000	72,562	74,055	0	0	38,000	0	61
Summer School	0	0		0	0	0	0	
Special Education	2,523,600	300,453	0	0	0	2,523,531	0	300,38
Career and Postsecondary Education	492,000	131,171	0	23,291	0	338,000	0	46
Special Liability Expense Fund	0	0			0	0	0	
Special Reserve Fund		0		Г				XXXXXXXXX
Gifts and Grants	206,764	80,138	0				126,682	5
Textbook & Student Materials Revolving		158,073						XXXXXXXXX
School Retirement	0	0			0		0	
Extraordinary Growth Facilities	0	0		Г		0	0	XXXXXXXXX
KPERS Special Retirement Contribution	1,606,158	0	1,606,158			XXXXXXXXXXX		XXXXXXXXX
Contingency Reserve		126,690						XXXXXXXXX
Activity Funds		110,928						XXXXXXXXX
Bond and Interest #1	1,883,408	149,895	489,660	0	0		1,313,678	69,82
Bond and Interest #2	0	0	0	0	0		0	
No Fund Warrant	0	0					0	
Special Assessment	0	0					0	
Temporary Note	0	0			0		0	
Coop Special Education	0	0	0	0	0		0	
Federal Funds	2,016,210	-182,381	XXXXXXXXXXXX	2,198,591	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXX	
Cost of Living	0	0	xxxxxxxxxxxx	****	*****	0	0	XXXXXXXXX
SUBTOTAL	32,432,131	2,570,984	16,630,417	3,076,208	0	6,447,731	4,414,398	384,91
Less Transfers	6,447,731	•	•	•			· · · ·	
TOTAL Budget Expenditures	\$25,984,400							

Sources of Revenue - - State, Federal, Local

	2016-2017	2017-2018	2018-2019
State Revenues	14,026,544	15,268,781	16,630,417
Federal Revenues	2,682,846	3,370,522	3,076,208
Local Revenues*	5,740,228	4,458,740	4,414,398
Total Revenues	22,449,618	23,098,043	24,121,023
Revenues Per Pupil	13,423	13,079	13,504

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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.

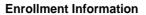
*Excludes "Transfers" to avoid duplication of revenue.

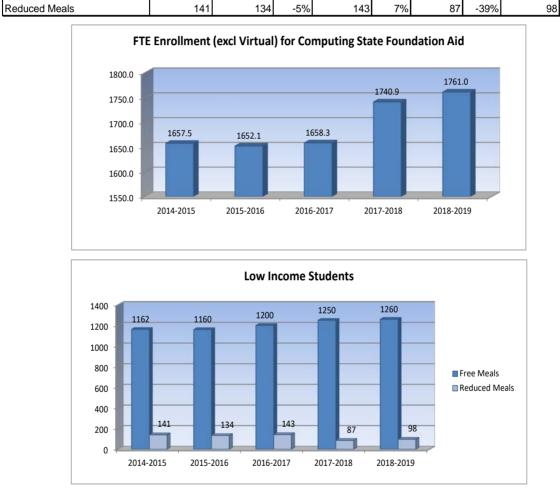
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13%

	2014-2015	2015-2016	%	2016-2017	%	2017-2018	%	2018-2019	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
FTE Enrollment (excl. Virtual)*	1,657.5	1,652.1	0%	1,658.3	0%	1,740.9	5%	1,761.0	1%
Number of Students -									
Free Meals	1,162	1,160	0%	1,200	3%	1,250	4%	1,260	1%
Number of Students -									

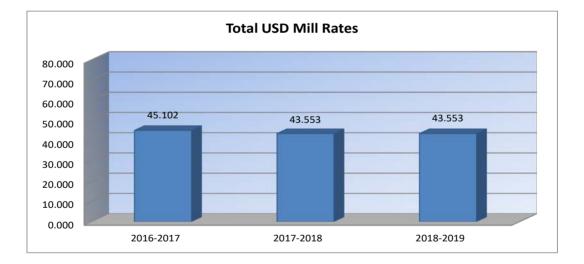




*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment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

Miscellaneous Information Mill Rates by Fund

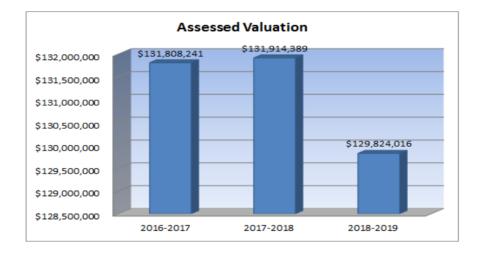
	2016-2017	2017-2018	2018-2019
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	17.642	17.512	19.846
Adult Education	0.000	0.000	0.000
Capital Outlay	4.992	3.649	2.207
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	2.468	2.392	1.500
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	45.102	43.553	43.553
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	2.944	2.073	2.989
Rec Comm Employee Bnfts	0.842	0.791	0.894
TOTAL OTHER	3.786	2.864	3.883

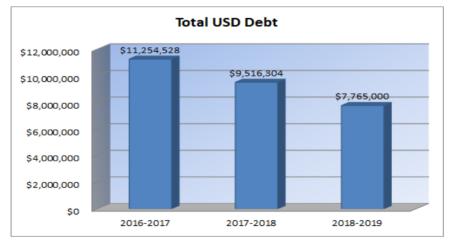


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Other Information

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	
Assessed Valuation	\$131,808,241	\$131,914,389	\$129,824,016	
Bonded Indebtedness	11,254,528	9,516,304	7,765,000	





USD# 445 AVERAGE SALARY

		2016-17 Actual		2017-18 Actual			2018-19 Contracted			
	FTE Total Salary Average Salary		FTE Total Salary Average Salary			FTE	Average Salary			
Administrators (Certified/Non-Certified)	18.0	1,589,722	88,318	16.0	1,474,948	92,184	16.0	1,491,109	93,194	
Teachers (Full Time)	112.0	6,899,797	61,605	111.0	6,790,420	61,175	115.0	7,341,631	63,840	
Other Certified (Licensed) Personnel	10.6	810,742	76,485	9.4	514,633	54,748	11.1	894,357	80,573	
Classified Personnel	78.5 XXXXX	3,141,463	40,019 XXXXXXXX	79.8 XXXXX	3,326,106	41,681 XXXXXXXX	82.1 XXXXX	3,405,755	41,483 XXXXXXXXX	
Substitutes/Temporary Help	^^^^	183,219 X			309,360	~~~~~		200,078	~~~~~~	
			Averag	e Salary						
	93,	194								
100,000				80,	573		-			
80,000			63,840							
60,000						41,483	_	2016 2017		
40,000						11)105		2016-2017 2017-2018		
20,000								2018-2019		
0										
	nistrators (Cert.,	Non- Teachers (F	ull Time) (Other Certified (Li	c.) Classif	ied Personnel				
	Cert.)			Personnel						
DEFINITIONS										
Administrators	*Certified (L	icensed) - Superinte	endent; Assistan	t Superintende	nt; Administrativ	ve Assistants; Prin	cipals/ Assista	nt Principals;		
	Directors/Su	upervisors Special E	ducation; Direct	ors/Supervisor	s of Health; Dire	ectors/Supervisors	of VocEd;			
		I Coordinators/Supe								
	** Nam Cart	God Assistant Com	- data adapta Du		Duringer C		Canadia atana /C			
		ified - Assistant Sup								
		e (Directors/Coordir					rvisors); Custo	dial		
	Maintenanc	e (Directors/Coordin	ators/Superviso	rs); Other (Dire	ectors/Coordinat	tors/Supervisors).				
Teachers (Full Time Only):	*Practical A	rts/Vocational Teach	ners; Special Ed	ucation Teach	ers; Prekinderga	arten Teachers; Kir	ndergarten Tea	chers;		
	Reading Sp	ecialists/Teachers; /	All Other Teache	rs.						
Other Certified (Licensed) Personnel	Part-Time T	eachers; Library Me	dia Specialists;	School Couns	elors; Clinical or	School Psycholog	ists; Speech P	athologists;		
		s; Nurses (RN); Soci				, , ,		5		
		.,								
Classified Personnel	**Attendanc	e Services Staff: Lib	orary Media Aide	s: Security Off	icers: Regular F	ducation Teacher	Aides: Secreta	rial/Clerical·		
		cation Paraprofessi	-	,	0					
	Special Luc	ication Faraprotessi		F N), T 000 Sei	VICE WOIKEIS, C	Justoularis, Dus Di	IVEIS.			
Substitutes/Temporary	**Substitute	Teachers, Coachin	a Assistants and	other short te	rm temporary he	elp.				
/ iomporary			J			- г.			,	
Total Salary:	Report total	salary including em	ployee reduction	n plans***, sup	plemental and e	extra pay for summ	er school, and	board		
		penefits (employer p								
	r sid innige i		, .							
*FTE for Certified Administrators, Teachers a	nd Other Co	rtified (Licensed) De	reannal is dafina	d by the local	school board	Conorally FTF for	toachors with	0 10 month		

*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