

**MINUTES OF THE BOARD OF EDUCATION
 COFFEYVILLE UNIFIED SCHOOL DISTRICT 445**

August 9, 2021

Regular Meeting 5:00 p.m.

Board of Education Office

"Building on a culturally diverse community, USD 445 will prepare all students for life-long learning by providing resources for a comprehensive quality education in a safe environment that promotes high academic achievement and responsible citizenship in a global society." – Mission Statement

"Valuing individuals, Celebrating Learning, Improving Life! USD 445 will provide a happy, caring, hopeful environment that will empower children to achieve their greatest potential." – Vision Statement

The Board of Education of Coffeyville USD 445 met Monday, August 9, 2021 at 5:00 p.m. at the Board of Education Office, 615 Ellis, Coffeyville, KS 67337. President, Darrel Harbaugh called the meeting to order at 5:00 p.m.

Roll Call:

Board Members Present	Others Present
Gail Misch	Dr. Craig Correll...Superintendent
Darrel Harbaugh	Lora Stalford...Curriculum Director
Karen Rittenhouse	Michael Speer...Asst. Sup./Bus. Manager
Robert Roesky	Jessica Herring
Jason Barnett	Sara Neidigh-Gibson
Dr. Jerry Hamm	
LaKisha Johnson	

Adoption of Agenda:

Motion made by Jason Barnett to adopt the agenda, second by Karen Rittenhouse.
 Motion carried 7-0.

Adoption of Consent Agenda:

Motion made by Dr. Jerry Hamm to adopt the consent agenda, second by Robert Roesky.
 Motion carried 7-0.

- A. Approval of Minutes of Regular Meeting, July 12, 2021
- B. Approval of Bills and Treasurer's Report

Payroll	\$ 586,012.31	Special Ed.	\$ -	Title I	\$ 1,001.00
General Fund	\$ 173,214.38	Vocational	\$ 5,393.46	Title II-A	\$ -
LOB	\$ 52,354.51	Indian Ed.	\$ 8,861.19	Title I-C Mig.	\$ -
4 Yr old AR	\$ 6,420.29	JOM	\$ -	Title IV	\$ -
At-Risk	\$ -	KPERS	\$ -	Title VI-B	\$ -
Bilingual	\$ -	Textbook	\$ -	21st CCLC-CES	\$ 18,146.35
Virtual	\$ -	Activity	\$ -	21st CCLC-ELC	\$ 9,663.54
Capital Outlay	\$ 16,695.76	Bond & Int.	\$ -	ECBG Grant	\$ -
Driver's Ed.	\$ 230.87	Rec. Comm.	\$ -	PAT MEICHV I	\$ -
Food Service	\$ 34,994.02	Rec. Benefits	\$ -	PAT MEICHV II	\$ 576.32
In-Service	\$ 520.00	Misc Gifts/Gra	\$ -	B&G Club	\$ 42.43
Parent Ed.	\$ 283.52	FKHS Pool	\$ 535.79	ESSER II	\$ 90,317.45

- C. Acceptance of Resignations/Retirement
 - 1. Resignation – Peyton Long, Teacher Assistant P/T, CES

Miscellaneous Reports and Discussion:

Positive Comments:

- Gail Misch commented on the band has been practicing in preparation for not only the school year but also the Fair/Rodeo Parade that is upcoming. She also commented on the new theatre director has already started and has been involved with community events already. Mrs. Misch also commented on conversations she has had with teachers and how they are looking forward to the school year.
- Dr. Corell commented on the teachers' first day back from summer and his visitation to the buildings. He also commented on the number of conversations and small group work by the teachers that was focused around student achievement, learning loss and professional learning communities.

Central Office Reports:

1. Curriculum Director
 - a. Lexia Reading Program
 - (i) Dreambox was adopted by the Board for math, Lexia is very similar to Dreambox but for reading.
 - (ii) Lexia is a game based online program designed for struggling readers that is aligned to the state standards. The program is primarily for K-5 students, but may be used by other grade levels as well.
 - (iii) There is "assessment without testing" meaning the program builds data on the child's reading abilities while they are "playing" the games. The program then adjusts to the needs of the students and builds interventions for the student based on the individual's need of study. The teacher will receive reports on each student's progress and areas of focus. The program will also develop resources the teacher can use in the classroom as instructional aids to help the student. This helps teachers differentiate instruction in the classroom.
 - (iv) The program is not designed to be a stand alone where you sit a student in front of it and let it be the teacher. It is a diagnostic assessment. Based on the state standards, the program has goals and benchmarks for each student as they use the program.
 - (v) The hope is that this will grow and be used not only in the classrooms but in the afterschool and summer programs to help students.
 - (vi) Most of the elementary teachers are familiar already with the program, but additional training is being scheduled.
 - (vii) The program agreement will be for three years and will be paid for with ESSER II funding. The total cost is \$63,765
2. Business Manager/Clerk of the Board
 - a. Phase I Facility Update
 - (i) Due to the lead times on some items, namely steel (18 weeks) and the elevator (28 weeks) some items were awarded to get started and the rest will be bid out again.
 1. Many contractors bid on various scopes thinking the project would be done all at once. With the lead times for two main components so long, there was not way to do the remodel and construction at the same time.
 - (ii) Items already awarded and/or ordered
 1. Elevator orders – 6-7 months
 2. Steel for the new gymnasium roughly 18-20 weeks
 3. Building & site concrete awarded
 4. Site demo, earthwork and storm drain work awarded
 5. Asphalt paving & marking awarded
 - (iii) A rough timeline of events was presented.

1. Mid-end September – earthwork will start
 2. Early October – bids for remaining scopes of work will be sent out
 3. Early-Mid November – Bids reviewed and awarded
 4. Middle-End December – construction/remodel work actually begins
 5. Completion – July 15, 2022
- b. Proposed 2021-2022 District Budget
- (i) Due to the changes in the assessed valuation, the district will exceed the Revenue Neutral Rate for the 2021-2022 school year.
 - (ii) The overall mill rate for the school district will decrease slightly as compared to last year. The district proposed mill rate for the 21-22 school year is lower than the mill rate for the 2009-2010 school year. The district has maintained a steady mill rate for the past several years with fluctuations in various years for different purposes.
 - (iii) An in-dept review of the budget documents was presented to the school board including enrollment projections, codes and forms. The district prepared a budget based on “pre-COVID” enrollment numbers.
 - (iv) Unlike other taxing entities whose budget is based on the number of dollars needed, the district’s budget is based on enrollment numbers. Because of this, the budget will fluctuate when those enrollment numbers increase or decrease.
 - (v) Budget documentation is available at the board office and will be posted on the district’s website.
 - (vi) Due to exceeding the revenue neutral rate, the district will have two hearings. The first hearing will be on September 13, 2021 at 5:00 pm for the Revenue Neutral Rate. The regular budget hearing will take place also on September 13, 2021 but will start at 5:15 pm.
- c. 2021-2022 Employee Handbooks
- (i) Most of the changes are names, dates and some times.
 - (ii) Biggest change this year was that each category of starting pay was increased 50¢ over last year. The starting pay category D was eliminated and the employee classification was included in category C starting pay.
 - (iii) All returning employees to the district from last year received a 61¢ increase.
 - (iv) One correction of wording needs to be made in the District Employee Handbook as it does not “flow” correctly.

Tri-County Special Education Report

Tri-County Special Education Report was made verbally by Robert Roesky

- The Tri-County board was reorganized at the July meeting and Mr. Roesky is again the Tri-County board president for the 21-22 school year.
- Budget information was reviewed by the Tri-County board.
- All teaching staff have been hired, but Tri-County is still short on paraprofessionals.

All remaining reports as printed on the agenda and in the Board Booklet

Action Items:

Board action to approve the Superintendent’s recommendation of the Lexia Reading Program purchase agreement.

Motion made by Gail Mish to approve the Superintendent’s recommendation of the Lexia Reading Program purchase agreement for three years for \$63,765. Seconded by Karen Rittenhouse. Motion carried 7-0.

Board action to approve the Superintendent’s recommendation of bid for district large volume copiers from Digital Connections Inc.

Motion made by Jason Barnett to approve the Superintendent’s recommendation of bid for district large volume copiers from Digital Connections Inc. Seconded by Robert Roesky. Motion carried 7-0.

Board action to approve the Superintendent’s recommendation of bids for building medium volume copiers from Lakeland Office Supply.

Motion made by Robert Roesky to approve the Superintendent’s recommendation of bids for building medium volume copiers from Lakeland Office Supply. Seconded by Dr. Jerry Hamm. Motion carried 7-0.

Board action to approve the Superintendent’s recommendation of bids for waste disposal from Waste Connections.

Motion made by Karen Rittenhouse to approve the Superintendent’s recommendation of bids for waste disposal from Waste Connections. Seconded by Jason Barnett. Motion carried 7-0.

Board action to approve the Superintendent’s recommendation of a retention incentive to be paid to all returning district staff for the 2021-2022 school year.

Motion made by LaKisha Johnson to approve the Superintendent’s recommendation of a \$500 retention incentive to be paid to all returning district staff for the 2021-2022 school year utilizing ESSER II funds. Seconded by Karen Rittenhouse. Motion carried 7-0.

Board action to approve the Superintendent’s recommendation of publishing the 2021-2022 USD 445 School District Budget.

Motion made by Jason Barnett to approve the Superintendent’s recommendation of publishing the 2021-2022 USD 445 School District Budget. Seconded by Robert Roesky. Motion carried 7-0.

Board action to approve the Superintendent’s recommendation of the 2021-2022 District Employee Handbook.

Motion made by Dr. Jerry Hamm to approve the Superintendent’s recommendation of the 2021-2022 District Employee Handbook with corrections. Seconded by LaKisha Johnson. Motion carried 7-0.

Board action to approve the Superintendent’s recommendation of the 2021-2022 Licensed Employee Handbook.

Motion made by Karen Rittenhouse to approve the Superintendent’s recommendation of the 2021-2022 Licensed Employee Handbook. Seconded by Robert Roesky. Motion carried 7-0.

Board action to approve the Superintendent’s recommendation of the 2021-2022 Substitute Handbook.

Motion made by LaKisha Johnson to approve the Superintendent’s recommendation of the 2021-2022 Substitute Handbook. Seconded by Gail Misch. Motion carried 7-0.

Action Items Personnel:

Board action to approve the Superintendent's recommendation of employment

Motion made by Gail Misch to approve superintendent's recommendation for employment of:

Emma Gossard, Teacher Assistant, ELC
DeLaney Baughman, PK-Lead Teacher, ELC
Ilysha Jones, PK Teacher Assistant P/T, ELC
Espereanza Ornelas, Regulation Room, CES
Antoinette Koger, Child Nutrition P/T Associate
Kiara Burnett, Child Nutrition P/T Associate
Vanessa Bunyard, Teacher Assistant, ELC
Mollie Seiff, Teacher Assistant, ELC

Seconded by LaKisha Johnson. Motion carried 7-0.

Board action to approve the Superintendent's recommendation of supplemental contracts

Motion made by Robert Roesky to approve superintendent's recommendation for employment of:

Amanda Rains, Assistant Activity Director, RMS
Edward Ray Rutherford, Baseball - Assistant Coach, FKHS
James Thompson, Baseball - Assistant Coach, FKHS
William Owens, Baseball - Head Coach, FKHS
Edward Ray Rutherford, Basketball - Assistant Coach - Boys, FKHS
Tyler Coots, Basketball - Assistant Coach - Girls, FKHS
Mario Shobe, Basketball - Assistant Coach (9) - Boys, FKHS
Mario Grant, Basketball - Assistant Coach (9) - Girls, FKHS
Edward Rutherford, Basketball - Head Coach - Boys, RMS
Griffin Walker, Basketball - Head Coach - Boys, FKHS
Edward Rutherford, Basketball - Head Coach - Girls, RMS
Anita Walker, Basketball - Head Coach - Girls, FKHS
Travis Stalford, Carl Perkins Program Improvement Grant, FKHS
Michael Speer, CES Afterschool - 21st CCLC Grant, CES
Griffin Walker, CES Afterschool - 21st CCLC Grant, CES
Jorrdan Stafford, Cheerleading - Assistant Coach, FKHS
Samantha Hintz, Cheerleading - Head Coach, FKHS
Casey Woodward, Cross County - Head Coach, FKHS
Stacey Cook, Dance - Coach, FKHS
Justin Cartwright, Debate - Head Coach, FKHS
Michael Speer, ECBG Finance Monitoring, ELC
Craig Correll, ECBG Grant Writing, ELC
Michelle Sills, Educational Leadership A ESOL Coordinator, Dist.
Melissa Strassburg, Educational Leadership B-Ag, FKHS
Beth Conrad, Educational Leadership B-Communication, FKHS
Tracy Simpson, Educational Leadership B-FACS, FKHS
Matthew Washburn, Educational Leadership C-Health, FKHS
Taasha Viets, Educational Leadership C-Marketing, FKHS
Michael Speer, ELC BG Tot - 21st CCLC Grant, ELC
Griffin Walker, ELC BG Tot - 21st CCLC Grant, ELC
Tracy Simpson, FCCLA, FKHS

Jeri Geren, FFA, FKHS
Melissa Strassburg, FFA, FKHS
Mark Andrews, Football - Assistant Coach, FKHS
Doug Billingsly, Football - Assistant Coach, FKHS
Mario Grant, Football - Assistant Coach, FKHS
David Harlin, Football - Assistant Coach, FKHS
Jaylen Logan, Football - Assistant Coach, FKHS
Jeremy Neuenschwander, Football - Assistant Coach, FKHS
James Newton, Football - Assistant Coach, FKHS
Michael O'Connor, Football - Assistant Coach, FKHS
Deonta Wade, Football - Head Coach, FKHS
Justin Cartwright, Forensics - Head Coach, FKHS
Mary Helen McCloud, German/French Club, FKHS
David Harlin, Golf - Head Boys Coach, FKHS
David Rains, Golf - Head Coach, RMS
Matthew Washburn, HOSA, FKHS
Thomas Mackiewicz, Instrumental Music, FKHS
Melissa Barnett, Interact Club, FKHS
Samantha Hintz, Journalism Sponsor, RMS
Michael Speer, Kansas 4-Yr. PK Grant, ELC
Jillian Elliott, Key Club, FKHS
Aleisha Haymaker, Literacy Coach, ELC
Leslie Ewy, MIECHV - 310 - Coordinator, ELC
Leslie Ewy, MIECHV - 311 - Coordinator, ELC
Michael Speer, MIECHV III - Budget Plan/Monitor, ELC
Delia Northup, National Honor Society, FKHS
Kris Crane, Native American Club, FKHS
Kris Crane, Native American Club, RMS
Sherry Ellis, Native American Club, RMS
Kris Crane, Native American Sci. & Engineering, FKHS
Beth Conrad, Newspaper, FKHS
Casey Woodward, Prom, FKHS
Ashleigh Shields, Scholar's Bowl, FKHS
Beth Conrad, Skills USA, FKHS
Judith Dobler, Soccer - Assistant Coach, FKHS
Courey Feerer, Soccer - Head Coach, FKHS
Albert Foreman, Softball - Assistant Coach, FKHS
Brittany Stevenot, Softball - Assistant Coach, FKHS
Brooke Yell, Softball - Head Coach, FKHS
Sarah Coltrane, Spanish Club, FKHS
Kristin Horner, Spirit Squad Sponsor, RMS
Alisha Gravel, Stuco Sponsor, RMS
Taasha Viets, Stuco Sponsor, FKHS
Spencer McGlothlin, Summer Conditioning, FKHS
Deonta Wade, Summer Conditioning, FKHS
Anita Walker, Summer Conditioning, FKHS
James Thompson, Swimming - Assistant Boys Coach, FKHS
Ashleigh Shields, Swimming - Assistant Girls Coach, FKHS
Tracey Childress, Swimming - Head Boys Coach, FKHS
Ashleigh Shields, Swimming - Head Girls Coach, FKHS
Curtis Chapman, Tennis - Head Boys Tennis Coach, FKHS
Curtis Chapman, Tennis - Head Girls Tennis Coach, FKHS
Crockett Ward, Theater, FKHS

Crockett Ward, Theater - Thespian Club, FKHS
Crockett Ward, Theatre, RMS
Mark Gard, Theatre - Musical Assistant (Vocal), FKHS
Lora Stalford, Title Funds, Dist.
Roman Lopez, Track - Assistant Coach, FKHS
James Newton, Track - Assistant Coach, RMS
William Tunstall, Track - Assistant Coach, FKHS
Casey Woodward, Track - Assistant Coach, FKHS
Jeremy Neuenschwander, Track - Head Coach (Boys/Girls), FKHS
Ashton Powers, Track - Head Coach (Boys/Girls), RMS
Gordon McDaniel, Trainer - Fall, FKHS
Gordon McDaniel, Trainer - Winter, FKHS
Mark Gard, Vocal Music, FKHS
Rachelle McGehee, Volleyball - Assistant Coach, RMS
Ashley Rutherford, Volleyball - Assistant Coach, FKHS
Brooke Yell, Volleyball - Assistant Coach (9), FKHS
Julie Cook, Volleyball - Head Coach, FKHS
Ashton Powers, Volleyball - Head Coach, RMS
Thomas Mackiewicz, Wrestling - Assistant Coach, RMS
Rachelle McGehee, Wrestling - Assistant Coach, FKHS
Deonta Wade, Wrestling - Assistant Coach, FKHS
Spencer McGlothin, Wrestling - Head Coach, FKHS
Spencer McGlothin, Wrestling - Head Coach, RMS
Beth Conrad, Yearbook, FKHS
Kelsea Watkins, Basketball - Assistant Coach - Girls, RMS

Seconded by Dr. Jerry Hamm. Motion carried 7-0.

Executive Session:

Motion made by Jason Barnett to move into executive session to discuss an employee(s) performance pursuant to the nonelected personnel exception under the Kansas Open Meetings Act, and the open meeting will resume in this room at 7:30 pm. Seconded by Robert Roesky. Motion carried 7-0.

Reconvened to Open Session at 7:30 p.m. with no action taken.

Motion made by Dr. Jerry Hamm to move into executive session to discuss an employee(s) performance pursuant to the nonelected personnel exception under the Kansas Open Meetings Act, and the open meeting will resume in this room at 7:35 pm. Seconded by Karen Rittenhouse. Motion carried 7-0.

Reconvened to Open Session at 7:35 p.m. with no action taken.

Motion made by Gail Misch to move into executive session to discuss an employee(s) performance pursuant to the nonelected personnel exception under the Kansas Open Meetings Act, and the open meeting will resume in this room at 7:45 pm. Seconded by Darrel Harbaugh. Motion carried 7-0.

Reconvened to Open Session at 7:45 p.m. with no action taken.

Adjournment:

Motion made by LaKisha Johnson to adjourn the USD 445 Board of Education meeting. Seconded by Gail Misch. Motion carried 7-0.

At 7:45 p.m., President, Darrel Harbaugh adjourned this August 9, 2021 regular session of the governing Board of Education for Coffeyville Unified Schools District 445.

Clerk of the Board

Unofficial



USD 445 COFFEYVILLE

Board Meeting
August 9, 2021



CURRICULUM DIRECTOR

August 9, 2021

LEXIA LITERACY RESOURCE

1. Independent Student Driven Learning
2. Assessment without Testing
3. Teacher Resources for Classroom Instruction

Purchase Information:

- LEXIA is an evidence based program.
- Directly related to student learning loss.
- Will submit a budget revision to utilize ESSER II funding.
 - Cost is \$63,765 for a 3-year period.

BUSINESS MANAGER

August 9, 2021 Report

FACILITY UPDATE - PHASE 1

Rough Timeline of Events

- Mid-End September:
 - Earthwork to begin, both parking lot and for the new gymnasium
- Early October:
 - Bid out remaining scopes of work
- Early-Mid November:
 - Bids reviewed and awarded
- Middle-End December:
 - Construction/Remodel start
- Completion: July 15, 2022

Items already ordered/awarded:

- Elevator ordered
 - 6-7 month lead time for delivery
- Metal Building ordered
 - Approval drawings from supplier in early September. Delivery date will be set at that time.
- Awarded:
 - Building & Site Concrete
 - Site Demo, Earthwork and Storm
 - Asphalt Paving & Markings

2021 Copier Bids - Large and Medium Volume					
Length of Contract: 60 Months					
Vendor Name	Indoff (Coffeyville, KS)	Digital Connections Inc. (Coffeyville, KS)	Lakeland Office Systems Inc. (Joplin, MO)		
Large Volume Production Copier					
No. of Machines	No Bid	Option 1 2	Option 1 1	Option 2 2	
Model/Model #		Lanier IM-9000	Cannon VP130 Press - Backup Unit avail.	Cannon iR-6780i	
Lease (No. of months)		60 months	60 months	60 months	
Speed		90 CPM	130 IPM	80 IPM	
Allowed Copies / Month		Unlimited	Unlimited	Unlimited	
Lease Cost per Month		\$ 217.82	\$ 740.00	\$ 180.00	
Service Cost		\$ -	\$ -	\$ -	
Cost per Copy		\$ 0.0046	\$ 0.0039	\$ 0.0049	
Overage Cost		\$ -	\$ -	\$ -	
Copies/Month/Machine (estimated)		200,000	200,000	200,000	
Total per Month	\$ -	\$ 1,355.63	\$ 1,520.00	\$ 1,340.00	
Total per Year	\$ -	\$ 16,267.56	\$ 18,240.00	\$ 16,080.00	
Cost of a Copy per Month	\$ -	\$ 0.0068	\$ 0.0076	\$ 0.0067	
Mid-Volume Color Copier					
No. of Machines	No Bid	Option 1 1	Option 1 1	Option 2 1	
Model/Model #		Lanier IMC6000	Cannon iR-C7765	Cannon iR-5860i	
Lease (No. of months)		60 months	60 months	60 months	
Speed		60 CPM	60 IPM	60 IPM	
Allowed Copies / Month		Unlimited	Unlimited	Unlimited	
Lease Cost per Month		\$ 171.58	\$ 232.00	\$ 156.00	
Service Cost		\$ -	\$ -	\$ -	
Cost per B/W Copy		\$ 0.0060	\$ 0.0049	\$ 0.0049	
Cost per Color Copy		\$ 0.0400	\$ 0.0490	\$ 0.0490	
Copies/Month B/W (estimated)		28,000	28,000	28,000	
Copies/Month Color (estimated)		15,000	15,000	15,000	
Total per Month	\$ -	\$ 939.58	\$ 1,104.20	\$ 1,028.20	
Total per Year	\$ -	\$ 11,274.96	\$ 13,250.40	\$ 12,338.40	
Cost of a Copy per Month	\$ -	\$ 0.0219	\$ 0.0257	\$ 0.0235	

DISTRICT COPIER BIDS - LARGE VOLUME & COLOR

DISTRICT COPIER BIDS - MEDIUM VOLUME

2021 Copier Bids - Large and Medium Volume
Length of Contract: 60 Months

Mid Volume B/W Copier (Buildings)	<i>No Bid</i>	<i>Option 1</i>	<i>Option 2</i>	<i>Option 1</i>	<i>Option 2</i>
No. of Machines		7	7	7	7
Model/Model #		Lanier IM3500	Lanier IM2500	Canon iR-4735	Refurbished Cannon Mix iR-4535, iR-4545, iR4551 w/finisher
Lease (No. of months)		60 months	60 months	60 months	60 months
Speed		35 ppm	25 ppm	35 ppm	35 ppm
Allowed Copies / Month		Unlimited	Unlimited	Unlimited	Unlimited
Lease Cost per Month		\$ 60.38	\$ 37.85	\$ 60.29	\$ 43.29
Service Cost		\$ -	\$ -	\$ -	\$ -
Cost per B/W Copy		\$ 0.0070	\$ 0.0070	\$ 0.0049	\$ 0.0049
Copies/Mon/Machine (estimated)		10,781	10,781	10,781	10,781
Total per Month	\$ -	\$ 950.93	\$ 793.22	\$ 791.78	\$ 672.79
Total per Year	\$ -	\$ 11,411.15	\$ 9,518.63	\$ 9,501.40	\$ 8,073.48
Cost of a Copy per Month	\$ -	\$ 0.0126	\$ 0.0105	\$ 0.0105	\$ 0.0089

Bid Summary

		5-Year Average Totals	12-Month Bid Republic Services Galena, KS	12-Month Bid Waste Connections Inc. Bartlesville, OK
Early Learning Site	Lease	12	\$ 288.82	\$ 374.45
6 yd container, x 3/wk				
Community Elementary Site	Lease	12	\$ 424.50	\$ 281.34
30 yd. Compactor	per/ton	108.97	\$ 38.30	\$ 45.35
Haul Rate	per pull	14	\$ 265.85	\$ 252.61
Food Service Site	Lease	12	\$ 424.50	\$ 281.34
30 yd. Compactor	per/ton	72.25	\$ 38.30	\$ 45.35
Haul Rate	per pull	16	\$ 265.85	\$ 252.61
Maintenance (Operations)	Lease	12	\$ 65.75	\$ 33.00
20 yd. open top container	per/ton	31.65	\$ 38.30	\$ 45.35
Haul Rate	per pull	11	\$ 195.25	\$ 252.61
Bus Operation & Maintenance	Lease	0	\$ -	\$ -
20 yd. open top container	per/ton	0	\$ -	\$ -
Haul Rate	per pull	0	\$ -	\$ -
Technical Academy	Lease	12	\$ 104.71	\$ 122.41
4 yd container, x 1/wk				
Five-Year Contract Figures				
Total Year 1			Initial \$ 33,975.53	Initial \$ 33,121.14
Total Year 2			5.0% \$ 35,165.94	0.0% \$ 33,121.14
Total Year 3			5.0% \$ 36,414.68	0.0% \$ 33,121.14
Total Year 4			5.0% \$ 37,725.72	0.0% \$ 33,121.14
Total Year 5			5.0% \$ 39,103.37	0.0% \$ 33,121.14
Total for Five Year Contract			\$ 182,385.24	\$ 165,605.72

WASTE DISPOSAL BIDS

Code 99 Line	2019-2020 Actual		2020-2021 Actual		2021-2022 Proposed Budget		
	Actual Expenditures (1)	Actual Tax Rate (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2021 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING							
General	06	13,291,246	20.000	13,481,803	20,000	14,197,814	20.000
Supplemental General (LOB)	08	4,094,083	13.422	4,056,345	17,377	4,204,000	16.181
SPECIAL REVENUE							
Federal Funds	07	2,461,739		2,713,243		3,962,324	
Adult Education	10	0	0.000	0	0.000	0	0.000
Preschool-Aged At-Risk	11	150,754		129,668		166,000	
Adult Supplemental Education	12	0		0		0	
At Risk (K-12)	13	3,119,839		3,038,000		3,857,000	
Bilingual Education	14	202,730		194,997		201,000	
Virtual Education	15	67,657		91,189		95,800	
Capital Outlay	16	902,219	4.988	699,177	7.104	2,764,000	8.000
Driver Training	18	5,202		34,099		46,000	
Declining Enrollment	19	0	0.000	0	0.000	0	0.000
Extraordinary School Program	22	0		0		0	
Food Service	24	1,363,595		1,271,274		1,942,700	
Professional Development	26	10,184		1,164		12,500	
Parent Education Program	28	122,211		124,675		133,000	
Summer School	29	0		0		0	
Special Education	30	2,394,002		2,738,962		3,243,000	
Cost of Living	33	0	0.000	0	0.000	0	0.000
Career and Postsecondary Education	34	462,649		447,618		465,000	
Gifts and Grants	35	83,962		169,859		167,700	
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0.000
Special Reserve Fund	47	0		0		0	
KPERS Special Retirement Contribution	51	1,536,288		1,464,849		1,708,014	
Contingency Reserve	53	0		0		0	
Textbook & Student Material Revolving	55	0		50,781		0	
Activity Fund	56	60,036		109,073		0	
DEBT SERVICE							
Bond and Interest #1	62	1,885,658	5.983	1,982,487	0.000	1,153,779	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0.000
COOPERATIVES*							
Special Education	78	0		0		0	
TOTAL USD EXPENDITURES	100	32,204,055	43.473	32,799,233	44.481	35,340,522	44.181
Less: Transfers	105	6,486,199		6,808,471		6,221,450	
NET USD EXPENDITURES	110	25,717,856		25,990,762		29,119,072	
TOTAL USD TAXES LEVIED	115	5,582,470		5,381,100		5,516,550	

2021-2022 DISTRICT BUDGET

- Rev. Neutral:
 - Gen: 19.982 mills
 - Other: 24.466 mills
- F22 Proposed Budget:
 - Gen: 20.000 mills
 - Other: 24.181 mills
- F21 Budget:
 - Gen: 20.000 mills
 - Other: 24.481 mills

REVENUE NEUTRAL RATE

Set Rate	Mill Rate	Revenue Amt.
General Fund	19.982	2,383,926.56
All "Other" Funds	24.466	3,197,462.42
Rec. Commission	2.609	341,022.71
Rec. Benefits	0.764	99,916.59
Proposed Rates	Mill Rate	Revenue Amt.
General Fund	20.000	2,385,970.58
All "Other" Funds	24.181	3,163,667.91
Rec. Commission	4.000	523,331.20
Rec. Benefits	0.765	100,087.09
2021-22 Proposed Rate Comparison to RNR		
General Fund	0.018	
All "Other" Funds	-0.285	
Rec. Commission	1.391	
Rec. Benefits	0.001	

	Revenue Neutral Tax Rate			2021-2022	
	2020-2021		Neutral Tax Rate	Estimated Tax	Est. Tax
	Actual Tax Levied	Actual Tax Rate			
General	\$2,383,827	20.000	19.982	\$2,385,971	20.000
Capital Outlay	\$927,877	7.104	8.000	\$1,046,662	8.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,269,667	17.377		\$2,116,963	16.181
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$0	0.000		\$0	0.000
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$2,269,667	17.377	16.466	\$2,116,963	16.181

Board President

Clerk of the Board

BUDGET HEARINGS

SEPTEMBER 13, 2021

Revenue Neutral Rate

- Will start at 5:00 pm

2021-2022 USD Budget

- Will start at 5:15 pm

Exceeding the Revenue Neutral Rate for the 2021-2022 School Year

The governing body of Unified School District 445 will meet on the 13th day of September 2021 at 5:00 PM at 615 E.lla, Coffeyville, KS 67327 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profiles, is available at district office and will be available at this hearing.

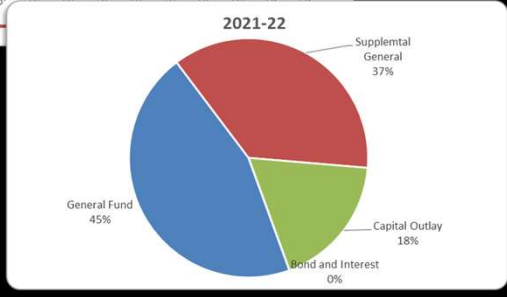
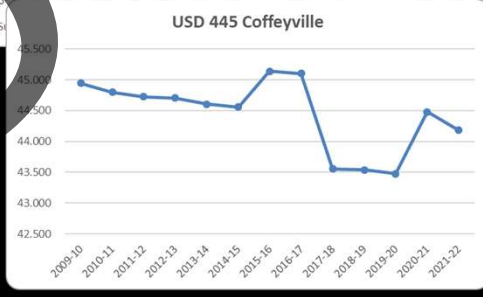
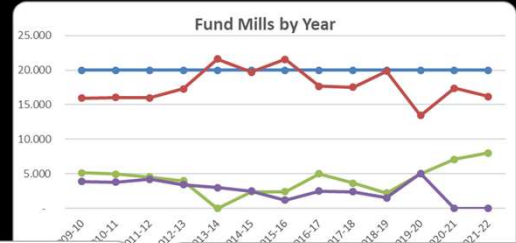
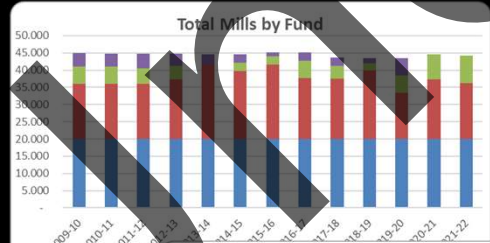
	2020-2021		2021-2022	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Rate
General	\$2,383,871	20.000	18.982	\$2,385,871
Capital Outlay	3927,871	7.104	8.000	\$1,046,652
Bond and Interest #2	\$0	0.000	0.000	\$0
ALL OTHER FUNDS				
Supplemental General (LDS)	\$2,268,641	17.377		\$2,116,863
Adult Education	\$0	0.000	\$0	0.000
Cost of Living	\$0	0.000	\$0	0.000
Special Liability Expense Fund	\$0	0.000	\$0	0.000
Extraordinary Growth Facilities	\$0	0.000	\$0	0.000
Bond and Interest #1	\$0	0.000	\$0	0.000
Non-Fund Waiver	\$0	0.000	\$0	0.000
Special Assessment	\$0	0.000	\$0	0.000
Personnel Note	\$0	0.000	\$0	0.000
Historical Museum	\$0	0.000	\$0	0.000
Public Library Board	\$0	0.000	\$0	0.000
Public Library Board Employee Benefits	\$0	0.000	\$0	0.000
Total - All Other Funds	\$2,268,641	17.377	16.466	\$4,116,923

	2019-2020 Actual	2020-2021 Actual	2020-2021 Actual	2021-2022 Actual	2021-2022 Actual	2021-2022 Actual	2021-2022 Actual
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures
OPERATING:							
General	13,481,850	13,481,850	13,481,850	13,481,850	13,481,850	13,481,850	13,481,850
Supplemental General (LDS)	2,268,641	2,268,641	2,268,641	2,268,641	2,268,641	2,268,641	2,268,641
SPECIAL REVENUE							
Adult Education	0	0	0	0	0	0	0
Personnel Note	0	0	0	0	0	0	0
Cost of Living	0	0	0	0	0	0	0
Special Liability Expense	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0
Bond and Interest #1	0	0	0	0	0	0	0
Non-Fund Waiver	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0
Personnel Note	0	0	0	0	0	0	0
Historical Museum	0	0	0	0	0	0	0
Public Library Board	0	0	0	0	0	0	0
Public Library Board Employee Benefits	0	0	0	0	0	0	0
Total - All Other Funds	\$2,268,641	\$2,268,641	\$2,268,641	\$2,268,641	\$2,268,641	\$2,268,641	\$2,268,641

Mill Rates for USD 445 - Breakdown by Fund

Fund	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
General Fund	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000
Supplemental General	15.948	16.052	16.014	17.295	21.618	19.685	21.568	17.642	17.512	19.834	13.422	17.377	16.181
Capital Outlay	5.112	4.971	4.526	3.906	-	2.389	2.378	4.992	3.649	2.206	4.988	7.104	8.000
Bond and Interest	3.885	3.778	4.187	3.411	2.988	2.485	1.195	2.468	2.392	1.499	5.063	-	-
USD 445 Coffeyville	44.945	44.801	44.727	44.702	44.606	44.559	45.141	45.102	43.553	43.539	43.473	44.481	44.181
Mill Inc/Dec USD	0.545	(0.144)	-	(0.025)	(0.666)	(0.047)	0.582	(0.039)	(1.549)	(0.014)	(0.066)	1.008	(0.300)

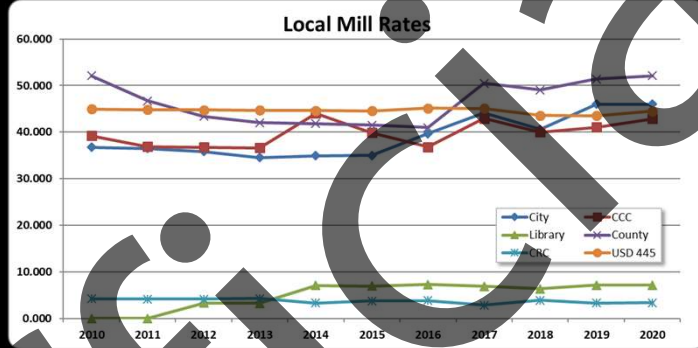
MILL LEVY



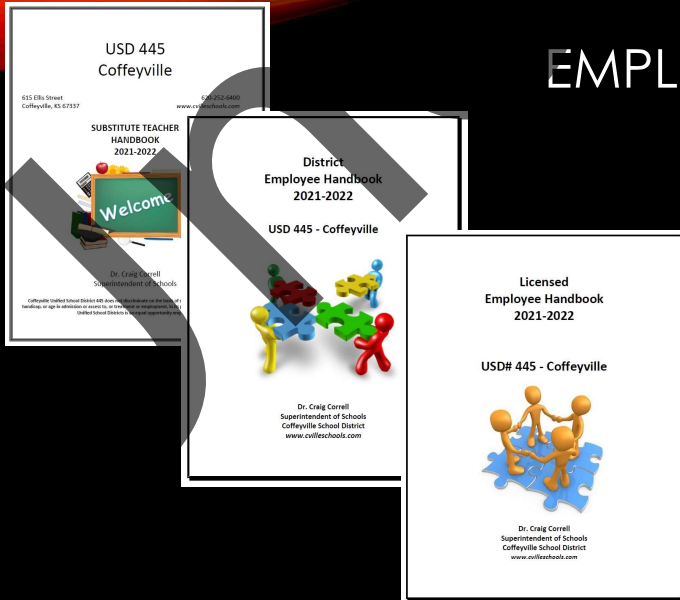
MILL LEVY COMPARISONS

	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

- The proposed mill rate for the 2021-2022 school year is 44.181
- In 2010, the USD 445 mill rate was 44.945 mills
- Lowest: 43.539 mills
- Highest: 45.141 mills
 - Swing of 1.602 mills



EMPLOYEE HANDBOOKS



- Changes for the 2021-2022 school year.
- Various changes, dates, names.
- Clarification on some items.
- 50¢ increase in starting hourly rate for new hourly employees.