

Budget at a Glance



2021-2022

USD 445 - Coffeyville

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Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$14,497,509	56%	\$15,201,687	58%	5%	\$17,378,206	57%	14%
Student Support Services	\$1,502,397	6%	\$1,392,507	5%	-7%	\$1,528,704	5%	10%
Instructional Support Services	\$203,683	1%	\$209,056	1%	3%	\$200,449	1%	-4%
Administration & Support	\$2,325,242	9%	\$2,265,169	9%	-3%	\$2,179,616	7%	-4%
Operations & Maintenance	\$2,906,617	11%	\$2,379,016	9%	-18%	\$2,955,409	10%	24%
Transportation	\$776,690	3%	\$863,677	3%	11%	\$915,208	3%	6%
Food Services	\$1,336,924	5%	\$1,249,345	5%	-7%	\$1,900,390	6%	52%
Capital Improvements	\$263,679	1%	\$527,019	2%	100%	\$1,757,070	6%	233%
Debt Services	\$1,925,115	7%	\$2,105,286	8%	9%	\$1,604,020	5%	-24%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	25,737,856	100%	\$26,192,762	100%	2%	\$30,419,072	100%	16%
Amount per Pupil	\$14,686		\$15,554		6%	\$17,579		13%
Current Expenditures²	\$22,949,979	100%	\$23,511,118	100%	2%	\$26,501,302	100%	13%
Amount per Pupil	\$13,096		\$13,961		7%	\$15,315		10%

Percent of Expenditures for Instruction³

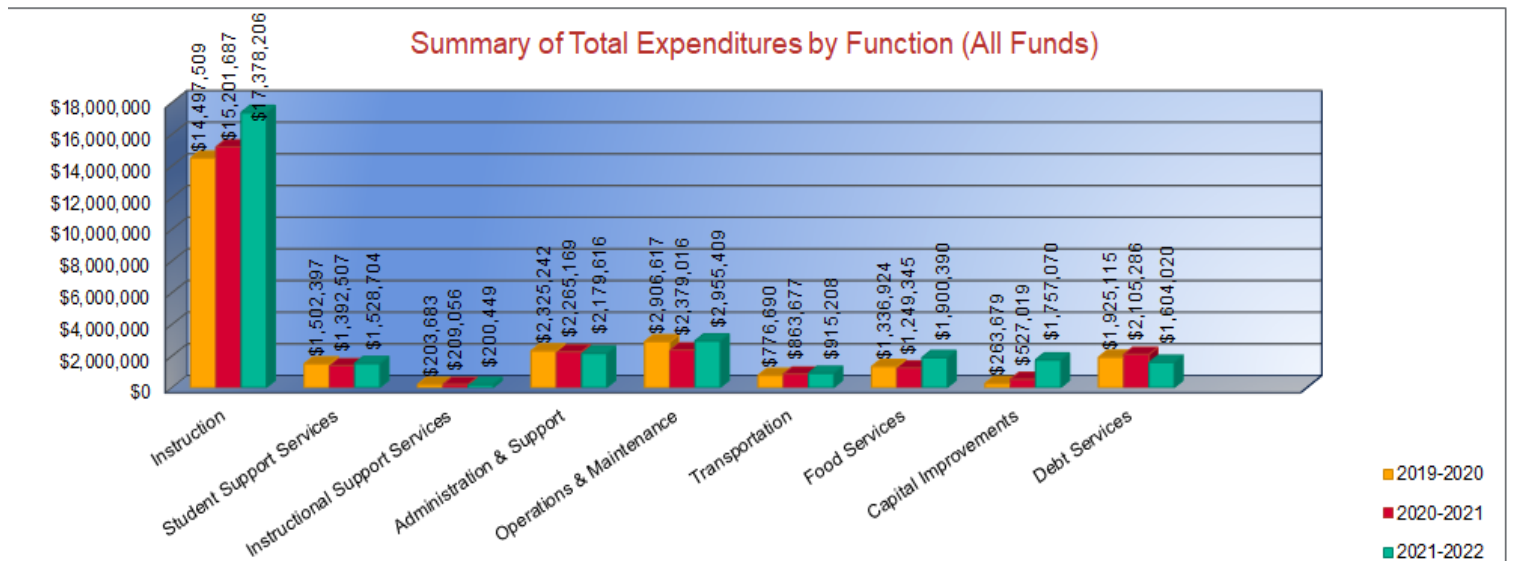
Total Expenditures	\$14,434,993	56%	\$15,152,998	58%	2%	\$17,249,456	57%	-1%
Current Expenditures	\$14,434,993	63%	\$15,152,998	64%	1%	\$17,249,456	65%	1%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

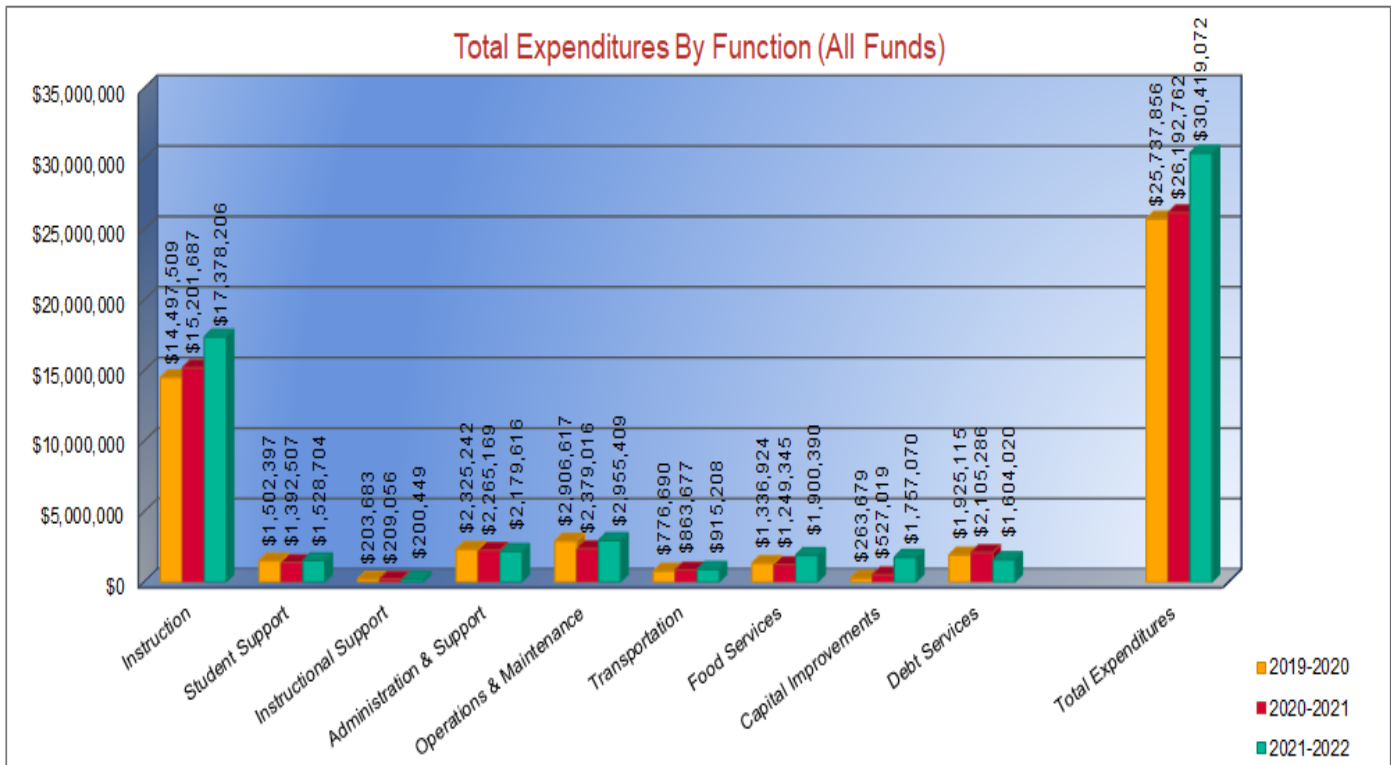
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$14,497,509	\$15,201,687	\$17,378,206
Student Support	\$1,502,397	\$1,392,507	\$1,528,704
Instructional Support	\$203,683	\$209,056	\$200,449
Administration & Support	\$2,325,242	\$2,265,169	\$2,179,616
Operations & Maintenance	\$2,906,617	\$2,379,016	\$2,955,409
Transportation	\$776,690	\$863,677	\$915,208
Food Services	\$1,336,924	\$1,249,345	\$1,900,390
Capital Improvements	\$263,679	\$527,019	\$1,757,070
Debt Services	\$1,925,115	\$2,105,286	\$1,604,020
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$25,737,856	\$26,192,762	\$30,419,072

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

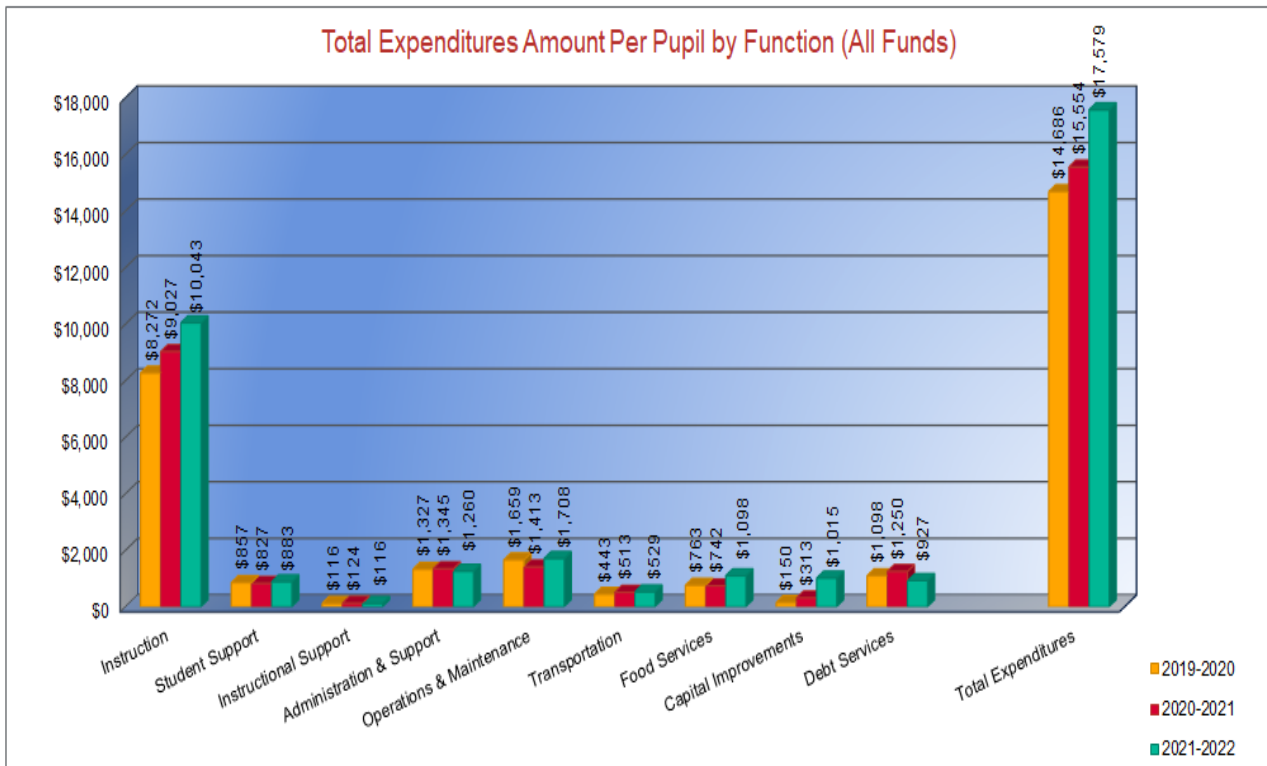


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,272	\$9,027	\$10,043
Student Support	\$857	\$827	\$883
Instructional Support	\$116	\$124	\$116
Administration & Support	\$1,327	\$1,345	\$1,260
Operations & Maintenance	\$1,659	\$1,413	\$1,708
Transportation	\$443	\$513	\$529
Food Services	\$763	\$742	\$1,098
Capital Improvements	\$150	\$313	\$1,015
Debt Services	\$1,098	\$1,250	\$927
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$14,686	\$15,554	\$17,579
Enrollment (FTE) ²	1,752.5	1,684.0	1,730.4

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

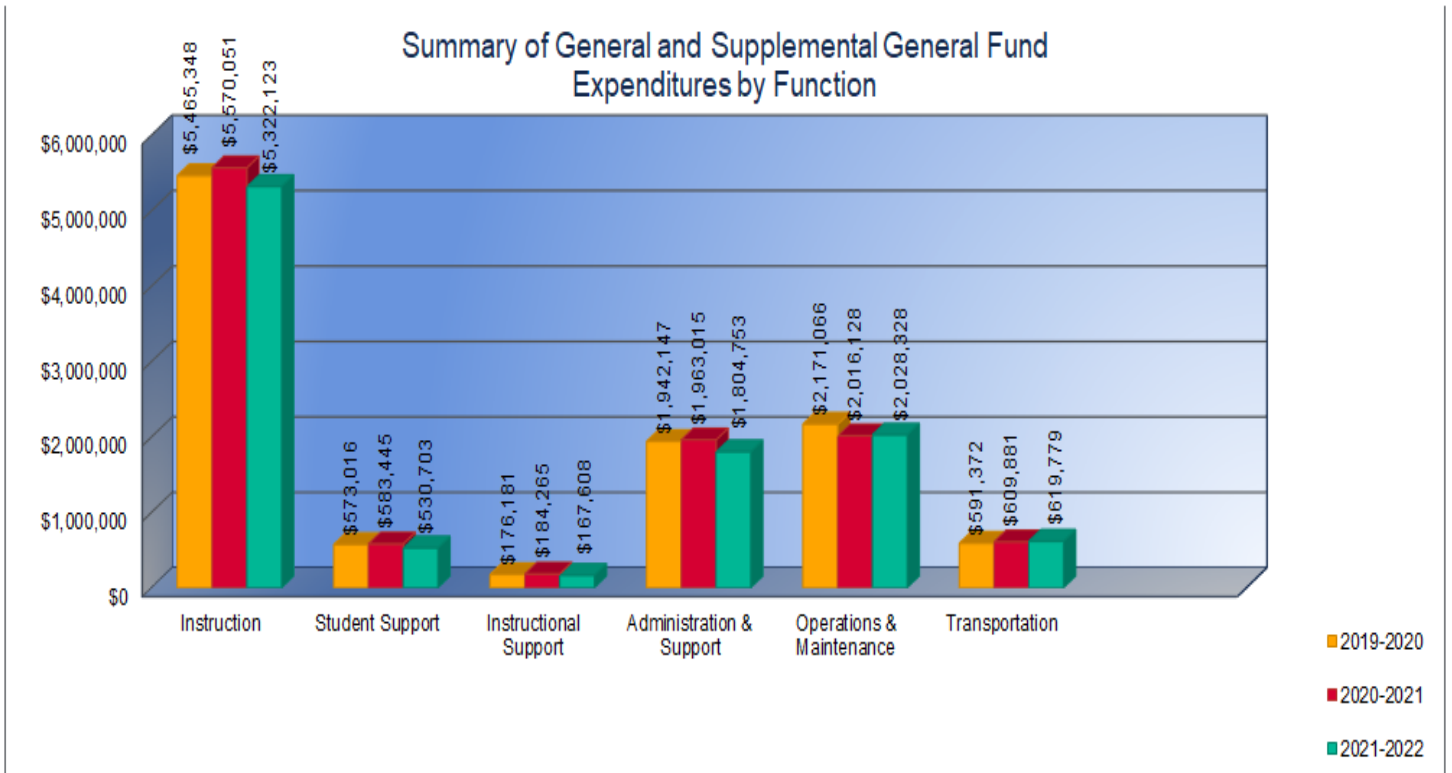
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$5,465,348	50%	\$5,570,051	51%	2%	\$5,322,123	51%	-4%
Student Support	\$573,016	5%	\$583,445	5%	2%	\$530,703	5%	-9%
Instructional Support	\$176,181	2%	\$184,265	2%	5%	\$167,608	2%	-9%
Administration & Support	\$1,942,147	18%	\$1,963,015	18%	1%	\$1,804,753	17%	-8%
Operations & Maintenance	\$2,171,066	20%	\$2,016,128	18%	-7%	\$2,028,328	19%	1%
Transportation	\$591,372	5%	\$609,881	6%	3%	\$619,779	6%	2%
Capital Improvements	\$0	0%	\$4,892	<1%	0%	\$7,070	<1%	45%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$10,919,130	100%	\$10,931,677	100%	0%	\$10,480,364	100%	-4%
Amount per Pupil	\$6,231		\$6,491		4%	\$6,057		-7%

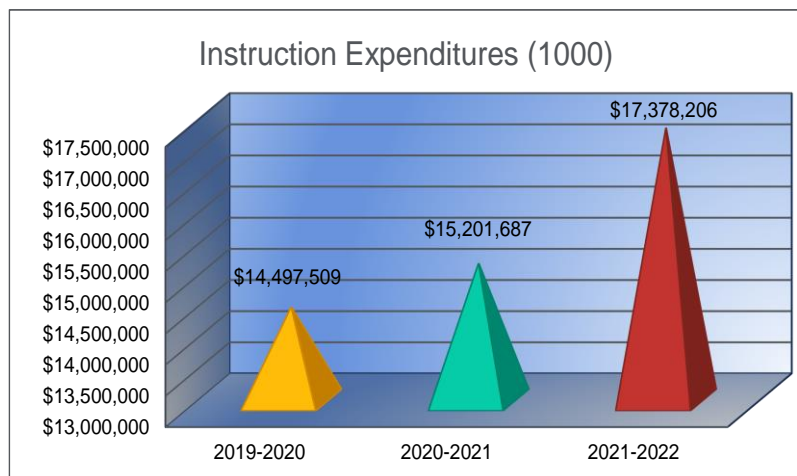
*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$4,382,760	\$4,644,397	6%	\$4,145,361	-11%
Federal Funds	\$1,730,052	\$2,125,974	23%	\$3,104,697	46%
Supplemental General	\$1,082,588	\$925,654	-14%	\$1,176,762	27%
Preschool-Aged At-Risk	\$144,050	\$123,432	-14%	\$159,764	29%
At Risk (K-12)	\$2,986,733	\$2,901,211	-3%	\$3,683,359	27%
Bilingual Education	\$202,730	\$194,997	-4%	\$201,900	4%
Virtual Education	\$67,657	\$91,189	35%	\$95,800	5%
Capital Outlay	\$62,516	\$48,689	-22%	\$128,750	164%
Driver Education	\$4,970	\$33,115	566%	\$44,350	34%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$2,200,368	\$2,485,595	13%	\$2,948,082	19%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$461,410	\$446,306	-3%	\$483,583	8%
Gifts & Grants ¹	\$69,421	\$27,520	-60%	\$47,081	71%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,042,218	\$993,754	-5%	\$1,158,717	17%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$50,781	0%	\$0	0%
Activity Fund	\$60,036	\$109,073	82%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$14,497,509	\$15,201,687	5%	\$17,378,206	14%
Enrollment (FTE) ³	1,752.5	1,684.0	-4%	1,730.4	3%
Amount per Pupil ²	\$8,272	\$9,027	9%	\$10,043	11%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$14,497,509	\$15,201,687	5%	\$17,378,206	14%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$14,197,814	\$0	\$14,197,814	\$0			\$0	\$0
Supplemental General	\$4,204,000	\$239,433	\$1,899,788			\$0	\$2,064,779	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$166,000	\$54,118		\$0	\$0	\$165,650	\$0	\$53,768
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$0	\$111,365		\$0	\$0	\$3,856,449	\$0	\$110,814
Bilingual Education	\$201,900	\$38,289		\$0	\$0	\$202,000	\$0	\$38,389
Virtual Education	\$95,800	\$145,151				\$88,800	\$0	\$138,151
Capital Outlay	\$2,764,000	\$2,385,801	\$376,798	\$0	\$9,200	\$0	\$1,024,296	\$1,032,095
Driver Training	\$46,000	\$38,085	\$7,680	\$0	\$0	\$32,000	\$6,500	\$38,265
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,942,700	\$251,788	\$8,827	\$1,753,186	\$42	\$85,707	\$99,329	\$256,179
Professional Development	\$12,500	\$36,728	\$0	\$0	\$0	\$12,000	\$0	\$36,228
Parent Education Program	\$133,000	\$72,552	\$75,782	\$0	\$0	\$57,000	\$0	\$72,334
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$3,243,000	\$362,302	\$0	\$238,879	\$0	\$3,003,844	\$0	\$362,025
Career and Postsecondary Education	\$485,000	\$144,116	\$0	\$26,867	\$0	\$418,000	\$0	\$103,983
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$167,700	\$97,870	\$86,891	\$0			\$35,000	\$52,061
Textbook & Student Materials Revolving		\$168,970						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,708,014	\$0	\$1,708,014					
Contingency Reserve		\$126,690						
Activity Funds		\$159,050						
Bond and Interest #1	\$1,153,770	\$334,595	\$403,785	\$0	\$0		\$868,985	\$453,595
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$3,962,324	-\$909,087		\$4,871,411				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$34,483,522	\$3,857,816	\$18,765,379	\$6,890,343	\$9,242	\$7,921,450	\$4,098,889	\$2,747,887
Less Transfers	\$7,921,450							
TOTAL Budget Expenditures	\$26,562,072							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	17,448,317	17,789,200	18,765,379
Federal Revenues	3,107,972	4,289,620	6,890,343
Local Revenues ¹	4,756,707	4,711,042	4,108,131
Total Revenues	25,312,996	26,789,862	29,763,853
Revenues Per Pupil	14,444	15,908	17,201

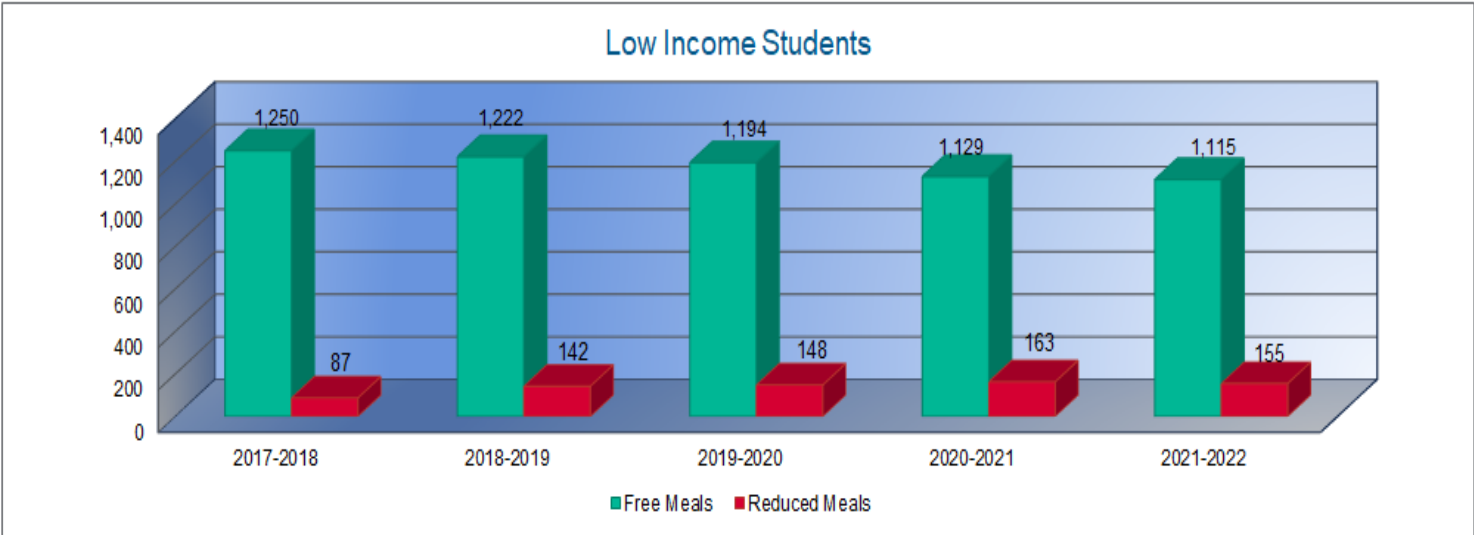
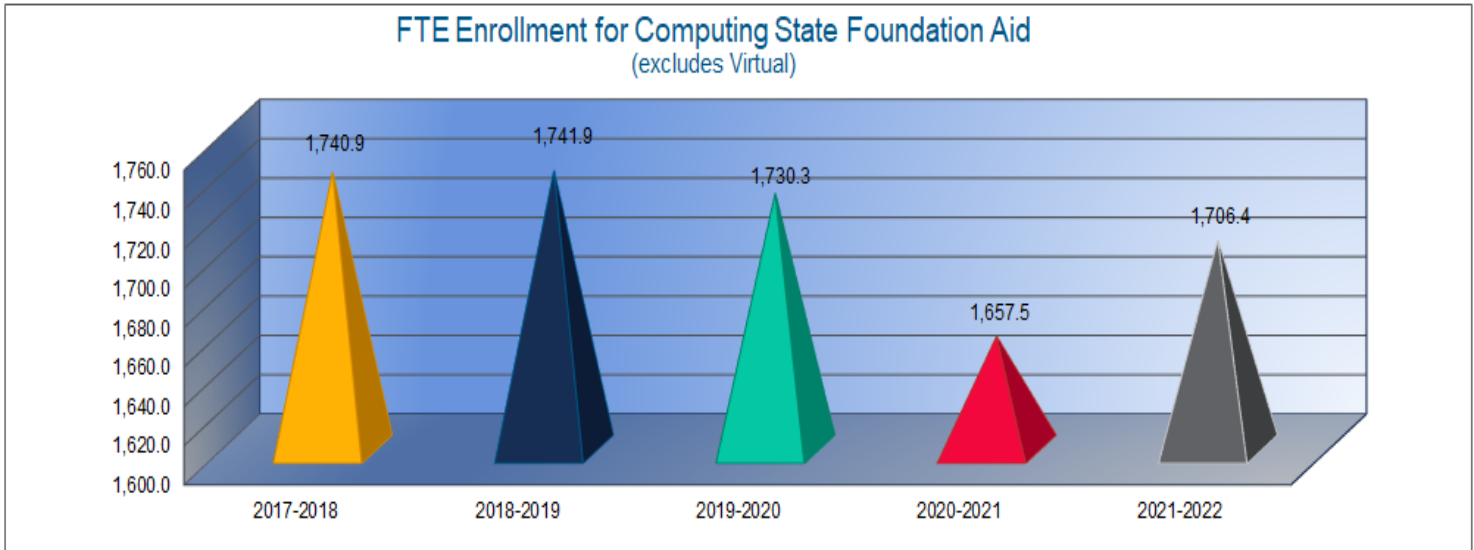
1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,740.9	1,741.9	0%	1,730.3	-1%	1,657.5	-4%	1,706.4	3%
Free Meal Student Headcount	1,250	1,222	-2%	1,194	-2%	1,129	-5%	1,115	-1%
Reduced Meal Student Headcount	87	142	63%	148	4%	163	10%	155	-5%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



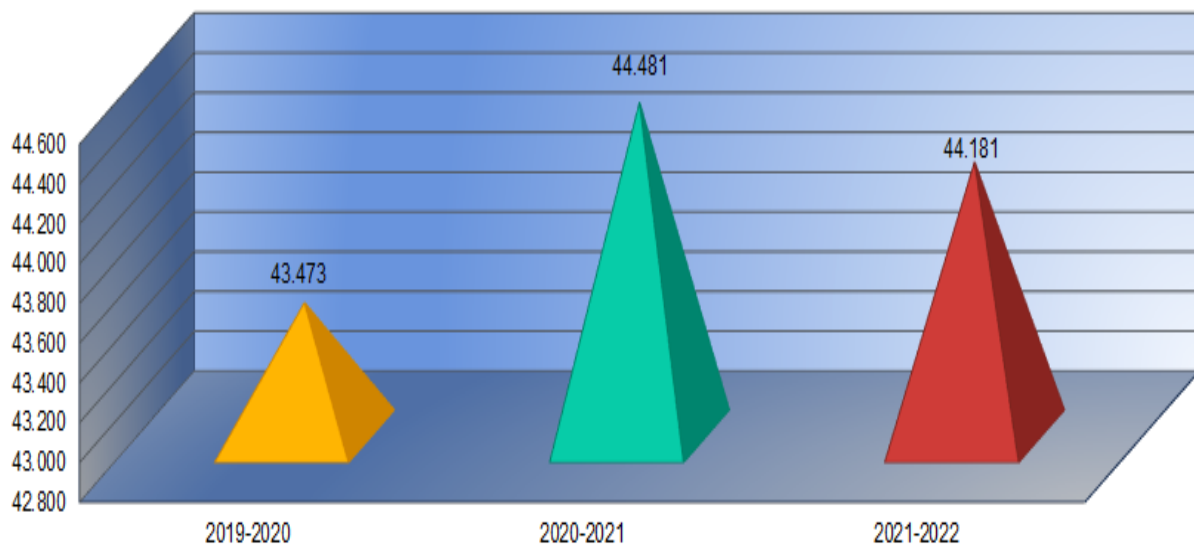
Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	13.422
Adult Education	0.000
Capital Outlay	4.988
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	5.063
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	43.473
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.545
Rec Comm Employee Bnfts	0.746
TOTAL OTHER	3.291

	2020-2021 Actual
General	20.000
Supplemental General	17.377
Adult Education	0.000
Capital Outlay	7.104
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	44.481
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.611
Rec Comm Employee Bnfts	0.765
TOTAL OTHER	3.376

	2021-2022 Budget
General	20.000
Supplemental General	16.181
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	44.181
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	4.000
Rec Comm Employee Bnfts	0.765
TOTAL OTHER	4.765

Total USD Mill Rate



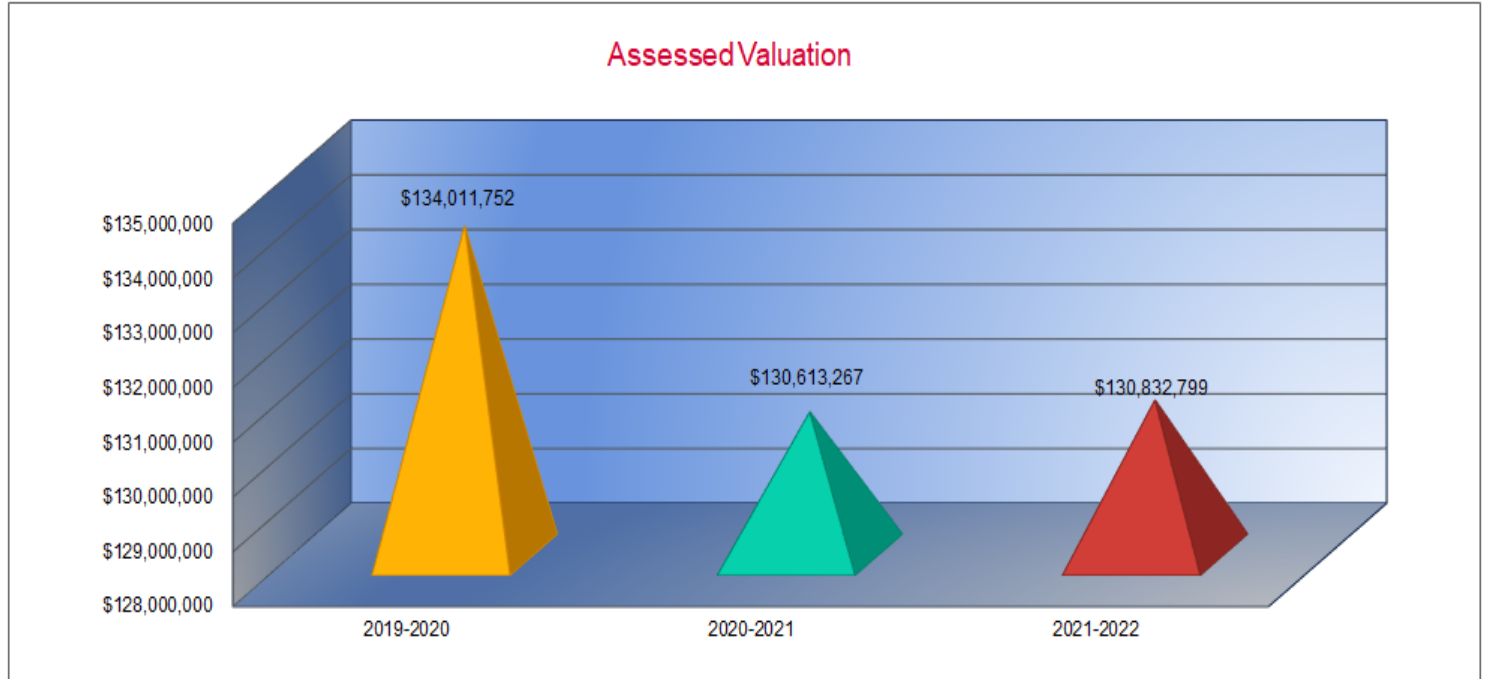
Other Information

	2019-2020 Actual
Assessed Valuation	\$134,011,752
Total USD Debt	\$6,045,000

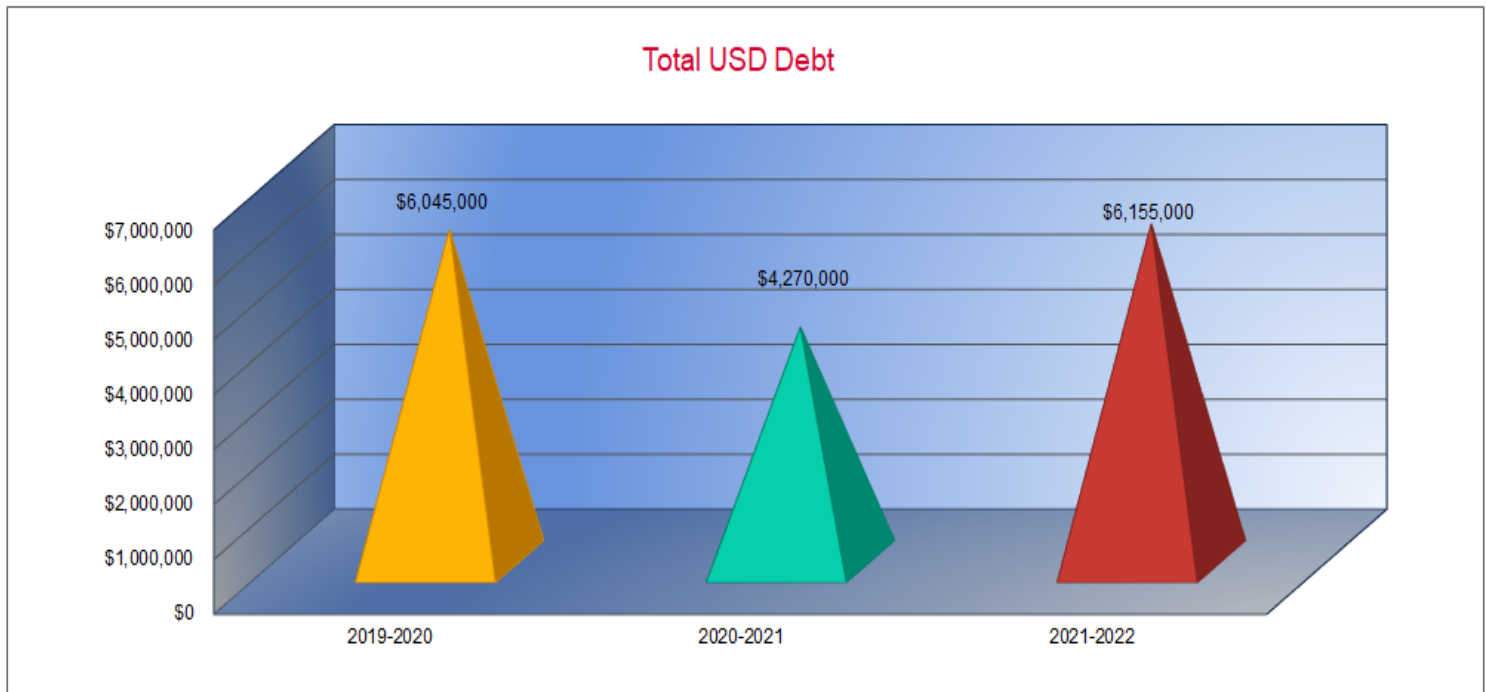
	2020-2021 Actual
Assessed Valuation	\$130,613,267
Total USD Debt	\$4,270,000

	2021-2022 Budget
Assessed Valuation	\$130,832,799
Total USD Debt	\$6,155,000

Assessed Valuation



Total USD Debt



Salaries

	2019-20 Actual			2020-21 Actual			2021-22 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	16.0	\$1,716,945	\$107,309	16.0	\$2,066,188	\$129,137	17.0	\$1,776,561	\$104,504
Teachers (Full Time)	115.0	\$6,929,927	\$60,260	115.0	\$7,179,015	\$62,426	113.0	\$7,459,456	\$66,013
Other Certified (Licensed) Personnel	11.1	\$775,191	\$69,837	11.1	\$753,586	\$67,891	11.0	\$692,361	\$62,942
Classified Personnel	82.1	\$3,145,659	\$38,315	82.1	\$3,119,109	\$37,992	89.3	\$3,742,367	\$41,908
Substitutes/Temporary Help	~~~~~	\$519,740	~~~~~	~~~~~	\$461,586	~~~~~	~~~~~	\$362,765	~~~~~

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

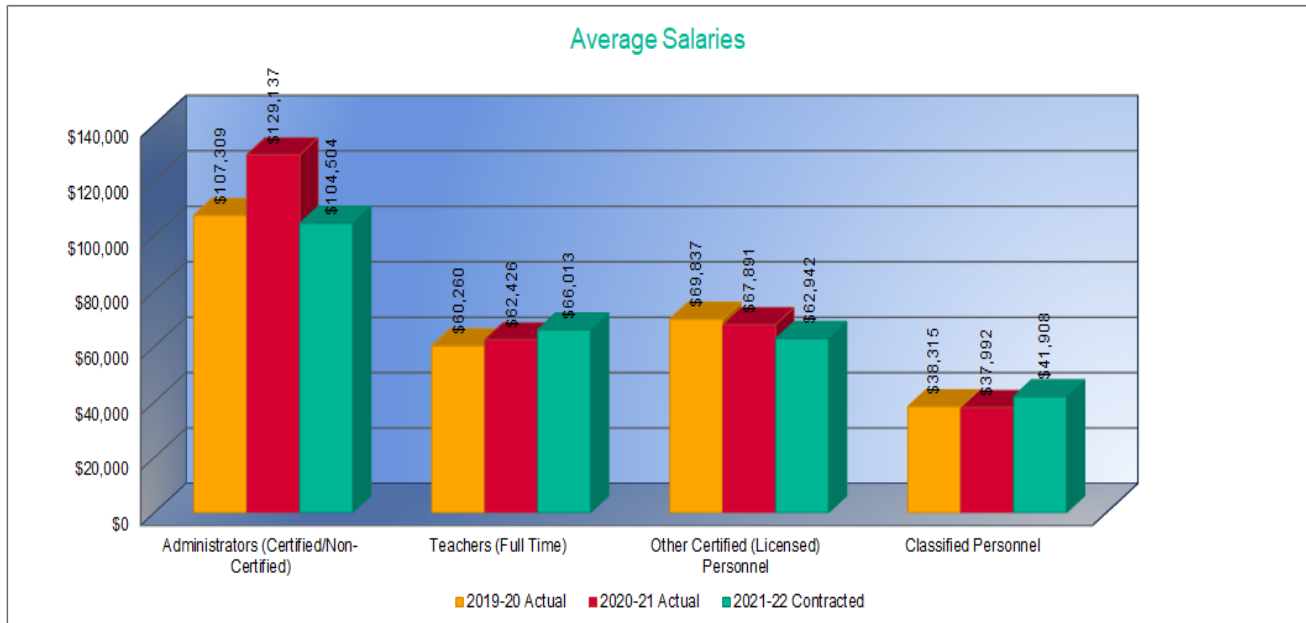
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer

*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

**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

****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



Public School District Reports on KSDE's Data Central

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Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- Attendance & Enrollment
- In-clement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

KSReportCard.KSDE.org/default.aspx

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic