

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

**August 8, 2022**

**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 8, 2022 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:**

<b>Board Members Present</b>	<b>Others Present</b>
Gail Misch Darrel Harbaugh Karen Rittenhouse Robert Roesky Jason Barnett Dr. Jerry Hamm LaKisha Johnson	Dr. Craig Correll...Superintendent Lora Stalford...Curriculum Director Michael Speer...Asst. Sup./Bus. Manager Martha Boucher...Coffeyville Journal Andy Taylor...Montgomery County Chronicle

**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 Robert Roesky to adopt the consent agenda, second by Jason Barnett.  
 Motion carried 7-0.

- A. Approval of Minutes of Regular Meeting, July 11 and July 27, 2022
- B. Approval of Bills and Treasurer's Report

<b>Payroll/Liabiliti</b>	\$ 582,774.68	<b>Vocational</b>	\$ 3,324.12	<b>Title I-C Mig.</b>	\$ -
<b>General Fund</b>	\$ 119,804.38	<b>Indian Ed.</b>	\$ -	<b>Title IV</b>	\$ -
<b>LOB</b>	\$ 73,347.71	<b>JOM</b>	\$ -	<b>Title VI-B</b>	\$ -
<b>4 Yr old AR</b>	\$ 102.96	<b>KPERS</b>	\$ -	<b>21st CCLC-CES</b>	\$ -
<b>At-Risk</b>	\$ 950.40	<b>Textbook</b>	\$ -	<b>21st CCLC-ELC</b>	\$ -
<b>Bilingual</b>	\$ 1,181.08	<b>Activity</b>	\$ 1,500.00	<b>ECBG Grant</b>	\$ 241.99
<b>Virtual</b>	\$ 9.01	<b>Bond &amp; Int.</b>	\$ -	<b>PAT MEICHV</b>	\$ 5,155.59
<b>Capital Outlay</b>	\$ 416,352.79	<b>Rec. Comm.</b>	\$ 11,017.68	<b>KU Com. Health</b>	\$ 24.32
<b>Driver's Ed.</b>	\$ 1,218.96	<b>Rec. Benefits</b>	\$ 7,361.93	<b>Afterschool</b>	\$ -
<b>Food Service</b>	\$ 42,274.93	<b>Gifts/Grant</b>	\$ 2,099.30	<b>ESSER II</b>	\$ 79,181.10
<b>In-Service</b>	\$ 163.09	<b>FKHS Pool</b>	\$ 598.55		
<b>Parent Ed.</b>	\$ 298.96	<b>Title I</b>	\$ 2,818.53		
<b>Special Ed.</b>	\$ 161,898.50	<b>Title II-A</b>	\$ -		

- C. Child Nutrition Report
- D. Acceptance of Resignations/Retirement

1. Resignation – Ryan Childress, Teacher Assistant, CES
2. Resignation – Deanna Lister, Teacher Assistant, CES
3. Resignation – Ashlyn Davis, Teacher Assistant P/T, ELC

### Miscellaneous Reports and Discussion:

#### Positive Comments:

- Karen Rittenhouse commented on the recent “Vaud in the Ville” performance where Mr. Gard and Mr. Ward played a very big part.
- Gail Misch commented on Layla Davis who was selected for the Youth Leadership in New York recently. Mrs. Misch also commented on several students from FKHS being listed in the KSU and PSU recent honor rolls. Gail also commented on how nice the back to school staff breakfast was.

#### Central Office Reports:

1. Superintendent
  - A. Teacher Vacancies
    - i. About 4% of the teaching jobs will not be filled this year.
    - ii. Some statistics regarding teacher vacancies.
      - a. Approximately 1/3 of teacher/principals stated they are likely to leave within two years.
      - b. A study by NEA stated 55% of the teachers are planning on leaving the profession sooner than they originally had planned.
      - c. 40% of public schools have at least one teacher vacancy.
    - iii. Information passed out to the district regarding teachers leaving the district and the reasons why they left the district. This information goes back to 2012 for comparison.
    - iv. We are fortunate that we currently have all of our positions filled at this time.
    - v. The district has reached out to KU med to look at areas that can be done to help teachers with the social emotional of the teachers and help with students. One idea was to have a highly qualified, licensed mental health professional in the schools.
    - vi. Another thought is to create a “Culture/Climate” committee to work on retaining current teachers and attracting new teachers to the profession and Coffeyville.
    - vii. Education has reached a crisis point and we need to look at every avenue we have or we will have teacher vacancies.
    - viii. There are many reasons why teachers leave the profession and part of the plan is to make sure the community knows exactly what goes on in the classrooms and not just what is being said nationally.
  - B. Superintendent Update
    - i. SEKCAP is requiring masks to be worn by their staff. Currently, USD 445 staff are not required to wear masks
    - ii. Cell phones and Bluetooth device usage at FKHS and RMS will be enforced this year. It is in the handbook. Some teachers do not mind it, but it is about everybody being vigilant in enforcing the policy. Cell phones should not be out in the classrooms. This is tightening up the rules that are already in place.
2. Curriculum Director
  - A. Alternative Teaching Licenses
    - i. Lora Stalford presented information regarding the “non-traditional” approaches to teaching licensure.

- ii. We have zero substitute teachers who are not moving forward to a long-term licenses.
  - iii. We have currently three teachers who were just admitted into the TAP (Teacher Apprentice Program) with Wichita State University, two at ELC and one at CES.
  - iv. We have seven teachers in the TAP program this year with two of the seven graduating in May, 2023.
  - v. At the secondary level, we have 1 teacher who is on a restricted teaching license at Fort Hayes State University.
  - vi. We have one teacher who is on a “Visiting Scholar Teaching License” at the high school.
  - vii. All of the alternative licenses go through the KSDE License department with some alternative licenses being approved directly by the Kansas State Board of Education.
  - viii. When you go through the TAP program, which is a two-year program, you must be matched up with a mentor for the two years of the program, but then the state requires two years of mentoring as well. That is four year working with a mentor for teachers.
3. Business Manager/Clerk of the Board
- A. 2022-2023 Budget Presentation
    - i. Michael Speer presented the 2022-2023 budget to the board.
  - B. Construction/Remodel Update
    - i. Michael Speer presented information and pictures were presented to the board.
    - ii. Most construction will be completed by July 15<sup>th</sup> with just final touchups taking place through September 1<sup>st</sup>.
    - iii. The RMS gym is anticipated to be completed by September 1<sup>st</sup> and available for student use.

#### **Tri-County Special Education Report**

- Tri-County Board elected Mr. Roesky as the board president.
- A new evaluation tool was reviewed and adopted. The new evaluation tool is more focused on special education teacher and not just regular classroom teachers as the previous instrument.
- Negotiations were approved.
- Tri-County currently have about ten employees who are seeking alternative license routes.
- Tri-County is still nine teachers down from being full. They are currently utilizing long-term subs to fill the positions until a full-time teacher can be secured.

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

#### **Action Items:**

##### **Board action to approve the Superintendent’s recommendation and adopt the Substitute Teacher Handbook for the 2022-2023 school year.**

Motion made by Gail Misch to approve the Superintendent’s and adopt the Substitute Teacher Handbook for the 2022-2023 school year. Seconded by Jason Barnett. Motion carried 7-0.

##### **Board action to approve the Superintendent’s recommendation and publish the FY2023 Exceeding the Revenue Neutral Rate.**

Motion made by Robert Roesky to approve the Superintendent's recommendation and publish the FY2023 Exceeding the Revenue Neutral Rate. Seconded by Jason Barnett. Motion carried 7-0.

**Board action to approve the Superintendent's recommendation and publish the FY2023 District Budget.**

Motion made by Dr. Jerry Hamm to approve the Superintendent's and publish the FY2023 District Budget. Seconded by Karen Rittenhouse. Motion carried 7-0.

**Action Items Personnel:**

**Board action to approve the Superintendent's recommendation of employment**

Motion made by LaKisha Johnson to approve superintendent's recommendation for employment of with the strike of Ashlyn Davis from the list:

Allyson Ortega, Elementary Teacher, CES  
~~Ashlyn Davis, Teacher Assistant P/T, ELC~~  
Mariana Jabben, ESOL Assistant  
Lori Stark, Teacher Assistant, CES

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

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

Motion made by Gail Mish 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  
Scott McFall, Basketball - Assistant Coach - Boys, RMS  
Edward Ray Rutherford, Basketball - Assistant Coach - Boys, FKHS  
Mario Shobe, Basketball - Assistant Coach - Boys, FKHS  
Shayla Lindesmith, Basketball - Assistant Coach - Girls, FKHS  
Kylie Speer, Basketball - Assistant Coach - Girls, FKHS  
Kelsea Watkins, Basketball - Assistant Coach - Girls, RMS  
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  
Shanna Brown, 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 Reporting, ELC  
Craig Correll, ECBG Grant Writing, ELC  
Michelle Sils, 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 TotS - 21st CCLC Grant, ELC  
Griffin Walker, ELC BG TotS - 21st CCLC Grant, ELC  
Tracy Simpson, FCCLA, FKHS  
Jeri Geren, FFA, FKHS  
Melissa Strassburg, FFA, FKHS  
Mark Andrews, Football - Assistant Coach, FKHS  
Jaylen Logan, Football - Assistant Coach, FKHS  
Scott McFall, Football - Assistant Coach, RMS  
Jeremy Neuenschwander, Football - Assistant Coach, FKHS  
James Newton, Football - Assistant Coach, FKHS  
Michael O'Connor, Football - Assistant Coach, FKHS  
Edward Ray Rutherford, Football - Assistant Coach, RMS  
David Harlin, Football - Head Coach, RMS  
Deonta Wade, Football - Head Coach, FKHS  
Justin Cartwright, Forensics - Head Coach, FKHS  
Mary Helen McCloud, German/French Club, FKHS  
Laura Nicastro, Golf - Assistant Coach, RMS  
David Harlin, Golf - Head Coach, FKHS  
David Rains, Golf - Head Coach, RMS  
Matthew Washburn, HOSA, FKHS  
Thomas Mackiewicz, Instrumental Music, FKHS  
Melissa Barnett, Interact Club, FKHS  
Brittany Stevenot, Journalism Sponsor, RMS  
Michael Speer, Kansas 3yr/4Y PK Grant, ELC  
Jillian Elliott, Key Club, FKHS  
Aleisha Haymaker, Literacy Coach, ELC  
Leslie Ewy, MIECHV - 310 - Coordinator, PAT  
Leslie Ewy, MIECHV - 311 - Coordinator, PAT  
Michael Speer, MIECHV Budget Monitoring, PAT  
Delia Northup, National Honor Society, FKHS  
Kris Crane, Native American Club, FKHS  
Kris Crane, Native American Club, RMS  
Erin Lee, Native American Club, FKHS  
Erin Lee, Native American Club, RMS  
Kris Crane, Native American Sci. & Engineering, FKHS  
Erin Lee, Native American Sci. & Engineering, FKHS  
Casey Woodward, Prom, FKHS  
Ashleigh Shields, Scholar's Bowl, FKHS  
Beth Conrad, Skills USA, FKHS  
Judith Dobler, Soccer - Assistant Coach, FKHS  
Alexander Gibson, Soccer - Assistant Coach, FKHS  
Jacob Williamson, 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 McGlothin, Summer Conditioning, FKHS  
Deonta Wade, Summer Conditioning, FKHS  
James Thompson, Swimming - Assistant Coach - Boys, FKHS  
Kimberley Jones, Swimming - Assistant Coach - Girls, FKHS  
Tracey Childress, Swimming - Head Coach - Boys, FKHS  
Ashleigh Shields, Swimming - Head Coach - Girls, FKHS  
Curtis Chapman, Tennis - Head Coach - Boys, FKHS  
Curtis Chapman, Tennis - Head Coach - Girls, 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, Title  
Roman Lopez, Track - Assistant Coach, FKHS  
James Newton, Track - Assistant Coach, RMS  
William Tunstall, Track - Assistant Coach, FKHS  
Deonta Wade, Track - Assistant Coach, RMS  
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 - Spring, FKHS  
Gordon McDaniel, Trainer - Winter, FKHS  
Mark Gard, Vocal Music, FKHS  
Amelia Maulsby, Volleyball - Assistant Coach, FKHS  
Rachelle McGehee, Volleyball - Assistant Coach, RMS  
Stephanie Myers, Volleyball - Assistant Coach, FKHS  
Tyler Coots, Volleyball - Head Coach, FKHS  
Ashton Powers, Volleyball - Head Coach, RMS  
Thomas Mackiewicz, Wrestling - Assistant Coach - Boys, RMS  
Deonta Wade, Wrestling - Assistant Coach - Girls, FKHS  
Spencer McGlothin, Wrestling - Head Coach - Boys, FKHS  
Spencer McGlothin, Wrestling - Head Coach - Boys, RMS  
Rachelle McGehee, Wrestling - Head Coach - Girls, FKHS  
Beth Conrad, Yearbook, FKHS

Seconded by Robert Roesky. Motion carried 7-0.

**Adjournment:**

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

At 7:00 p.m., President, Darrel Harbaugh adjourned this August 8, 2022 regular session of the governing Board of Education for Coffeyville Unified Schools District 445.

---

Clerk of the Board



USD 445 COFFEYVILLE  
BOARD OF EDUCATION

BOARD MEETING, AUGUST 8, 2022



USD 445 DISTRICT BUDGET

FISCAL YEAR 2023

## BUDGET TIMELINE PROCESS

- 07/11 – Board approved the resolution to adopt the state average percentage for LOB. For FY23.
- 07/11 – Board took action to authorize the exceeding of the Revenue Neutral Rate for FY23.
- County Clerk will mail out tax information
- 08/08 – Board takes action to publish the Revenue Neutral Rate in the newspaper.
- 08/08 – Board takes action to publish the budget in the newspaper.
- 09/12 – Board Opens the Revenue Neutral Budget Hearing
- 09/12 – Board Opens the FY23 District Budget Hearing
- 09/12 – Board takes action by roll call vote to adopt the resolution to exceed the Revenue Neutral Tax Rate
- 09/12 – Board takes action to adopt the district budget with motion noting the board has reviewed the district needs assessment data.
- 10/1 – Certify budget to the County Clerk

## BUDGET HIGHLIGHTS

- General Fund – Based on Enrollment
  - 9/20 headcount: 1,740 FTE: 1,619.9
  - Adjusted Enrollment F23: 1,630.0
    - 2<sup>nd</sup> Pr. Yr.
  - Est. Legal Max: \$14,156,139
  - Mill rate: 20.000 mills
- Supplemental General - % of General Fund
  - Est. Max: \$4,195,000
  - Mill rate: 15.595 mills

Set RNR Rate	Mill Rate	Revenue Amt.	
General Fund	20.425	2,399,217.28	
All "Other" Funds	22.997	3,163,526.10	
Rec. Commission	3.804	523,270.28	
Rec. Benefits	0.727	100,083.31	
<b>Published Rates</b>			
Published Rates	Mill Rate	Revenue Amt.	
General Fund	20.000	2,349,198.00	
All "Other" Funds	23.595	3,240,864.21	Exceeds RNR
Rec. Commission	4.000	549,415.42	Exceeds RNR
Rec. Benefits	0.800	109,883.08	Exceeds RNR
<b>2022-23 Published</b>			
2022-23 Published	Comp. to RNR	Comp. to Pr.Yr.	
General Fund	-0.425	0.000	
All "Other" Funds	0.598	-0.497	
Rec. Commission	0.196	0.016	
Rec. Benefits	0.073	0.038	



# MILL RATE SUMMARY

Property Tax Calculation	General Fund	All Other Funds
Market Value of House	\$ 140,000	\$ 140,000
\$40,000 Exemption (GF Only)	- \$ 40,000	
Net Value of House	= \$ 100,000	\$ 140,000
Assessment Factor for Homes	x 11.50%	11.50%
Assessed Valuation	= \$ 11,500	\$ 16,100
Mill Rate	State x 20.00	Local/BOE 23.595
Property Tax	= \$ 230.00	\$ 379.88
Total School Property Taxes (curr. year)	\$ 699.88	Per Month \$ 60.82 Per Day \$ 1.71
Total School Property Taxes (last year)	\$ 662.78	Per Month \$ 56.92 Per Day \$ 1.66
Difference Total:	\$ 37.10	Per Month \$ (4.40) Per Day \$ (0.15)

**Example of how calculations work**

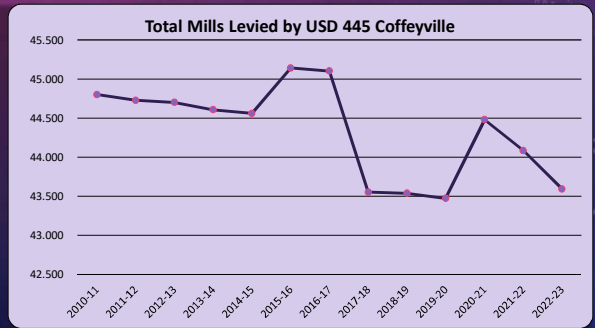
Homes	Market Value times .115 divided by 1000	Multiply by mill rate	
GF - General Fund	\$70,000 - \$40,000 = \$30,000 x .115 = \$3,450 / 1000 = 3.45 x 20 mills =		\$ 69.00
LOB - Supplemental General	\$70,000 x .115 = \$8,050 / 1000 = 8.05	8.05 x 15.595 mills =	\$ 125.54
CO - Capital Outlay	\$70,000 x .115 = \$8,050 / 1000 = 8.05	8.05 x 8 mills =	\$ 64.40
B&I - Bond & Interest	\$70,000 x .115 = \$8,050 / 1000 = 8.05	8.05 x 0 mills =	\$ -
<b>Total School District Taxes on \$70,000 home</b>			<b>\$ 258.94</b>
Each mill increase or decrease on \$70,000 home is approximately			\$ 8.05

**As a resident in Coffeyville, what does this mean to me?**

2022-23	Home Value						
Levied Funds	\$ 40,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 175,000
GF	23.00	80.50	138.00	195.50	253.00	310.50	310.50
LOB	17.74	89.67	134.51	179.34	224.18	269.01	313.85
CO	36.80	46.00	69.00	92.00	115.00	138.00	161.00
B&I							
<b>Total Taxes Levied</b>	<b>\$ 108.54</b>	<b>\$ 158.67</b>	<b>\$ 284.01</b>	<b>\$ 409.34</b>	<b>\$ 534.68</b>	<b>\$ 660.01</b>	<b>\$ 785.35</b>
per month amount	\$ 9.04	\$ 13.22	\$ 23.67	\$ 34.11	\$ 44.56	\$ 55.00	\$ 65.45
per day amount (31 days)	\$ 0.29	\$ 0.43	\$ 0.76	\$ 1.10	\$ 1.44	\$ 1.77	\$ 2.11
Each mill is approximately	\$ 4.60	\$ 5.75	\$ 8.63	\$ 11.50	\$ 14.38	\$ 17.25	\$ 20.13
Over last year, inc/de of:							
per month amount	\$ (2.26)	\$ (2.82)	\$ (4.23)	\$ (5.65)	\$ (7.06)	\$ (8.47)	\$ (9.88)
per day amount (31 days)	\$ (0.19)	\$ (0.24)	\$ (0.35)	\$ (0.47)	\$ (0.59)	\$ (0.71)	\$ (0.82)
per day amount (31 days)	\$ (0.01)	\$ (0.01)	\$ (0.01)	\$ (0.02)	\$ (0.02)	\$ (0.02)	\$ (0.03)

### Mill Rates for USD 445 - Figuring Mill Rates

Fund	Published						
	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
General Fund	20.000	20.000	20.000	20.000	20.000	20.000	20.000
Supplemental General	15.595	16.117	17.377	13.422	19.834	17.512	17.642
Capital Outlay	8.000	7.969	7.104	4.988	2.206	3.649	4.992
Bond and Interest	0.000	0.000	0	5.063	1.499	2.392	2.468
Rec. Commission	4.000	3.984	2.611	2.545	2.987	2.073	2.944
Rec. Commission Benefits	0.800	0.762	0.765	0.746	0.893	0.791	0.842
<b>Total</b>	<b>48.395</b>	<b>48.832</b>	<b>47.857</b>	<b>46.764</b>	<b>47.419</b>	<b>46.417</b>	<b>48.888</b>
USD 445 Coffeyville	43.595	44.086	44.481	43.473	43.539	43.553	45.102
Mill Inc/Dec USD	-0.491	-0.395	1.008	-0.066	-0.014	-1.549	-0.039
Rec Commission	48.395	48.832	47.857	46.764	47.419	46.417	48.888
Mill Inc/Dec total	-0.437	0.975	1.093	-0.655	1.002	-2.471	-0.006



State of Kansas Budget Form USD-A

USD #445 2022-2023

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 445 will meet on the 12th day of September 2022 at 5:15 PM at 615 Ellis, Coffeyville, KS 67337 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 profile, building needs assessment and Board state assessments review is available at the district office, on the district website and will be available at this hearing.

The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2022-2023 Budget. The "Est. Tax Rate" (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

Code	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Budgeted Tax Rate* (8)		
<b>OPERATING</b>								
General	06	13,481,803	20,000	14,032,437	20,000	14,156,139	2,349,198	20.000
Supplemental General (LOB)	07	4,056,345	17,377	4,204,000	16,117	4,195,000	2,142,067	15.595
<b>SPECIAL REVENUE</b>								
Federal Funds	08	2,713,243	0.000	3,218,859	0.000	7,827,057	0	0.000
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool Aged At Risk	11	129,668	0	170,207	0	240,000	0	0.000
Adult Supplemental Education	12	0	0	0	0	0	0	0.000
At Risk (K-12)	13	3,038,000	0	3,968,900	0	4,050,000	0	0.000
Bilingual Education	14	194,997	0	198,637	0	210,000	0	0.000
Virtual Education	15	91,189	0	94,940	0	97,000	0	0.000
Capital Outlay	16	699,177	7.104	1,255,039	7.969	2,750,000	1,098,831	8.000
Driver Training	18	34,099	0	9,614	0	35,000	0	0.000
Coaching Entitlement	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0	0	0	0	0	0	0.000
Food Service	24	1,271,214	0	1,541,192	0	1,880,000	0	0.000
Professional Development	26	1,164	0	3,394	0	12,000	0	0.000
Parent Education Program	28	124,670	0	125,615	0	133,000	0	0.000
Summer School	29	0	0	0	0	0	0	0.000
Special Education	30	2,738,952	0	2,850,279	0	3,150,000	0	0.000
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	447,618	0	429,880	0	422,000	0	0.000
Gifts and Grants	35	169,859	0	114,307	0	280,000	0	0.000
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Enrollment	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0	0	0	0	0	0	0.000
KIPAC Special Retirement Contribution	51	1,484,849	0	1,559,150	0	1,668,291	0	0.000
Contingency Reserve	53	50	0	50	0	50	0	0.000
Textbook & Student Material Revolving	55	50,781	0	74,081	0	74,081	0	0.000
Activity Fund	56	109,073	0	0	0	0	0	0.000
<b>DEBT SERVICE</b>								
Bond and Interest #1	62	1,862,467	0.000	1,183,670	0.000	803,096	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
<b>COOPERATIVES</b>								
Special Education	78	0	0	0	0	0	0	0.000
<b>TOTAL USD EXPENDITURES</b>	100	32,790,233	44.481	35,037,352	44.086	41,828,577	5,590,096	43.595
Less Transfers	105	6,606,471		7,879,616		7,834,500		
<b>NET USD EXPENDITURES</b>	110	26,183,762		27,157,736		33,994,077		
<b>TOTAL USD TAXES LEVIED</b>	115	5,447,223		5,242,621		5,590,096		

State of Kansas Budget Form USD-A

USD #445 2022-2023

Notice of Hearing 2022-2023 Budget

Code	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Budgeted Tax Rate* (8)		
<b>OTHER</b>								
Insurance Premium	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	374,188	2.611	523,330	3.984	548,431	4,500	
Rec Comm Emp Benefits Special	86	114,551	0.765	99,371	0.765	103,000	103,000	0.800
<b>TOTAL OTHER</b>	150	488,739	3.376	623,301	7.481	651,000	659,508	4.800
<b>TOTAL TAXES LEVIED</b>	125	\$6,170,597		\$6,185,958		\$6,249,604		
Assessed Valuation - General Fund	128	\$119,181,294		\$119,906,291		\$117,459,500		
Assessed Valuation - All Other Funds	130	\$130,413,267		\$131,908,111		\$137,353,853		
Assessed Valuation - Capital Outlay	129	\$130,262,718		\$131,706,943		\$132,353,853		
<b>Outstanding Indebtedness, July 1</b>		2020	2021	2022				
General Obligation Bonds	136	4,170,000	4,000,000	1,254,000				
Capital Outlay Bonds	140	0	0	0				
Temporary Note	149	0	0	0				
No-Fund Warrant	150	0	0	0				
Lease Purchase Principal	153	100,000	3,750,000	3,380,000				
<b>TOTAL USD DEBT</b>	155	4,270,000	8,150,000	4,634,000				

\*Tax Rates are expressed in Mills

CODE 99 PUBLICATION

# EXCEEDING THE REVENUE NEUTRAL RATE PUBLICATION

**Exceeding the Revenue Neutral Tax Rate for the 2022-2023 School Year**

The governing body of Unified School District 445 will meet on the 12 day of September 2022 at 5:00 PM at 615 Ellis, Coffeyville, KS 67337 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 profile, is available at District Office and will be available at this hearing.

	2021-2022			2022-2023	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$2,399,217	20.000	2399217.280	\$2,349,198	20.000
Capital Outlay	\$0	0.000		\$0	0.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
<b>ALL OTHER FUNDS</b>					
Supplemental General (LOB)	\$2,116,905	16.117		\$2,142,067	15.595
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$1,046,697	7.959		\$1,098,831	8.000
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
<b>Sub Total - All Other Funds</b>	<b>\$3,163,602</b>	<b>24.086</b>	<b>3163626.100</b>	<b>\$3,240,896</b>	<b>23.595</b>

Board President \_\_\_\_\_ Clerk of the Board \_\_\_\_\_

## CONSTRUCTION UPDATE – PHASE 1

FKHS AND RMS NEW CONSTRUCTION AND REMODEL

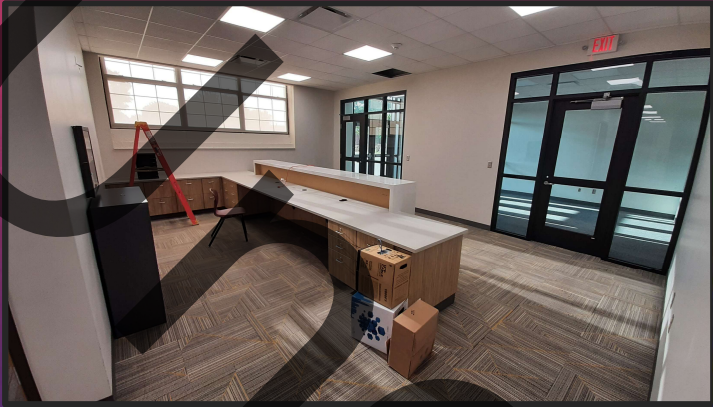
## CONSTRUCTION UPDATE

- FKHS office and classrooms are completed with the exception of some minor touchups.
- FKHS bathrooms need mirrors replaced and cleaned, final paint touchups
- FKHS offices and classrooms have been turned over to the district with exception of the punch list items.
- Mezzanine area needs final pieces installed in STORENADO along with pipe racks and some pieces in the concession stand area.
- Ceiling needs installed in storage room area
- Final cleaning and graphic needs to be put in place. Some minor electrical and plumbing need completed.
- Final fire inspection
- Expected completion – August 15<sup>th</sup>
- RMS office area is almost complete, final electrical hookups and touchups
- RMS classrooms still missing window sills and some minor touchups
- RMS office and classrooms have been turned over to the district with the exception of the punch list items.
- RMS gym floor is curing but completed. Graphic needs added to the wall.
- RMS gym final plumbing and water turned on.
- RMS gym still has some electrical and wall panels that need to be installed and completed.
- Expected completion – September 1<sup>st</sup>

## RMS GYM PICTURES



RMS OFFICE/CLASSROOMS



FKHS OFFICE/CLASSROOMS



## FKHS MEZZANINE



## ADDITIONAL WORK

REPAIR/MAINTENANCE & IMPORVEMENTS

CONCRETE WORK –  
BATTAGLER CONCRETE



SOD WORK – GREEN ACRES  
LANDSCAPING



## RMS AUDITORIUM – JT PAINTING



USD 445 COFFEYVILLE  
BOARD OF EDUCATION

BOARD MEETING, AUGUST 8, 2022