

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

June 24, 2024

Regular Meeting 4:00 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, June 24, 2024 at 4:00 p.m. at the Board of Education Office, 615 Ellis, Coffeyville, KS 67337. President, Jason Barnett called the meeting to order at 4:00 p.m.

Roll Call:

Board Members Present	Others Present
Cindy Price Darrel Harbaugh Robert Roesky Jason Barnett Denise Gates LaKisha Johnson	Dr. Craig Correll...Superintendent Michael Speer...Dep. Sup./Bus. Manager James Copeland...KGGF Radio Andy Taylor...Montgomery County Chronicle Hanna Emberton ...Coffeyville Journal
Board Members Absent	
Matt Jordan	

Adoption of Agenda:

Motion made by Darrel Harbaugh to adopt the agenda, second by Denise Gates.
 Motion carried 6-0.

Central Office Reports:

1. Business Manager/Clerk of the Board
 - A. Michael Speer, Business Manager, reviewed the Chromebook purchase for CES. Seven different vendors and 16 different bids were submitted. UV&S bids came in with the highest rubric score that included the Google Chrome OS license.
 - B. Negotiations were reviewed. \$500 was added to the base, making it \$45,900 for the 2024-2025 school year. Additionally, \$1,600 was added to the career step columns.
 - C. Total package increases included: licensed staff, 4.2%; administration, 3.2%; directors, 3.1%; classified staff, 8.0%; support staff, 3.0%
 - D. Final general fund legal max and supplemental general budget amounts were reviewed including budget transfers.

Action Items:

Board action to approve the Superintendent’s recommendation of purchasing Chromebooks for CES Library area from UV&S for \$19,102.80.

Motion made by Robert Roesky to approve the Superintendent’s recommendation of purchasing Chromebooks for CES Library area from UV&S for \$19,102.80. Seconded by LaKisha Johnson.
 Motion carried 6-0.

Board action to approve the Superintendent’s recommendation of the 2024-2025 Negotiated Agreement with NEA-Coffeyville.

Motion made by Denise Gates to approve the Superintendent’s recommendation of the 2024-2025 Negotiated Agreement with NEA-Coffeyville. Seconded by Cindy Price. Motion carried 6-0.

Board action to approve the Superintendent’s recommendation of final budget transfers and close the 2023-2024 fiscal year.

Motion made by Cindy Price to approve the Superintendent’s recommendation of final budget transfers and close the 2023-2024 fiscal year. Seconded by Robert Roesky. Motion carried 6-0.

Board action to approve the Superintendent’s recommendation of salary increase for administration for the 2024-2025 school year.

Motion made by Denise Gates to approve the Superintendent’s recommendation of salary increase for administration for the 2024-2025 school year. Seconded by LaKisha Johnson. Motion carried 6-0.

Board action to approve the Superintendent’s recommendation of salary increase for directors for the 2024-2025 school year.

Motion made by Cindy Price to approve the Superintendent’s recommendation of salary increase for directors for the 2024-2025 school year. Seconded by Robert Roesky. Motion carried 6-0.

Board action to approve the Superintendent’s recommendation of salary increase for support staff for the 2024-2025 school year.

Motion made by LaKisha Johnson to approve the Superintendent’s recommendation of salary increase for support staff for the 2024-2025 school year. Seconded by Robert Roesky. Motion carried 6-0.

Board action to approve the Superintendent’s recommendation of rate increase for classified staff for the 2024-2025 school year.

Motion made by Robert Roesky to approve the Superintendent’s recommendation of rate increase for classified staff for the 2024-2025 school year. Seconded by Denise Gates. Motion carried 6-0.

Board action to approve the Superintendent’s recommendation of 2024-2025 KASB membership.

Motion made by Denise Gates to approve the Superintendent’s recommendation of 2024-2025 KASB membership. Seconded by Darrel Harbaugh. Motion carried 6-0.

Board action to approve the Superintendent’s recommendation of the 2024-2025 KASB Legal Assistance contract.

Motion made by Cindy Price to approve the Superintendent’s recommendation of the 2024-2025 KASB Legal Assistance contract. Seconded by Robert Roesky. Motion carried 6-0.

Action Items Personnel:

Board action to approve the Superintendent’s recommendation of employment

Motion made by Darrel Harbaugh to approve superintendent’s recommendation for employment of:

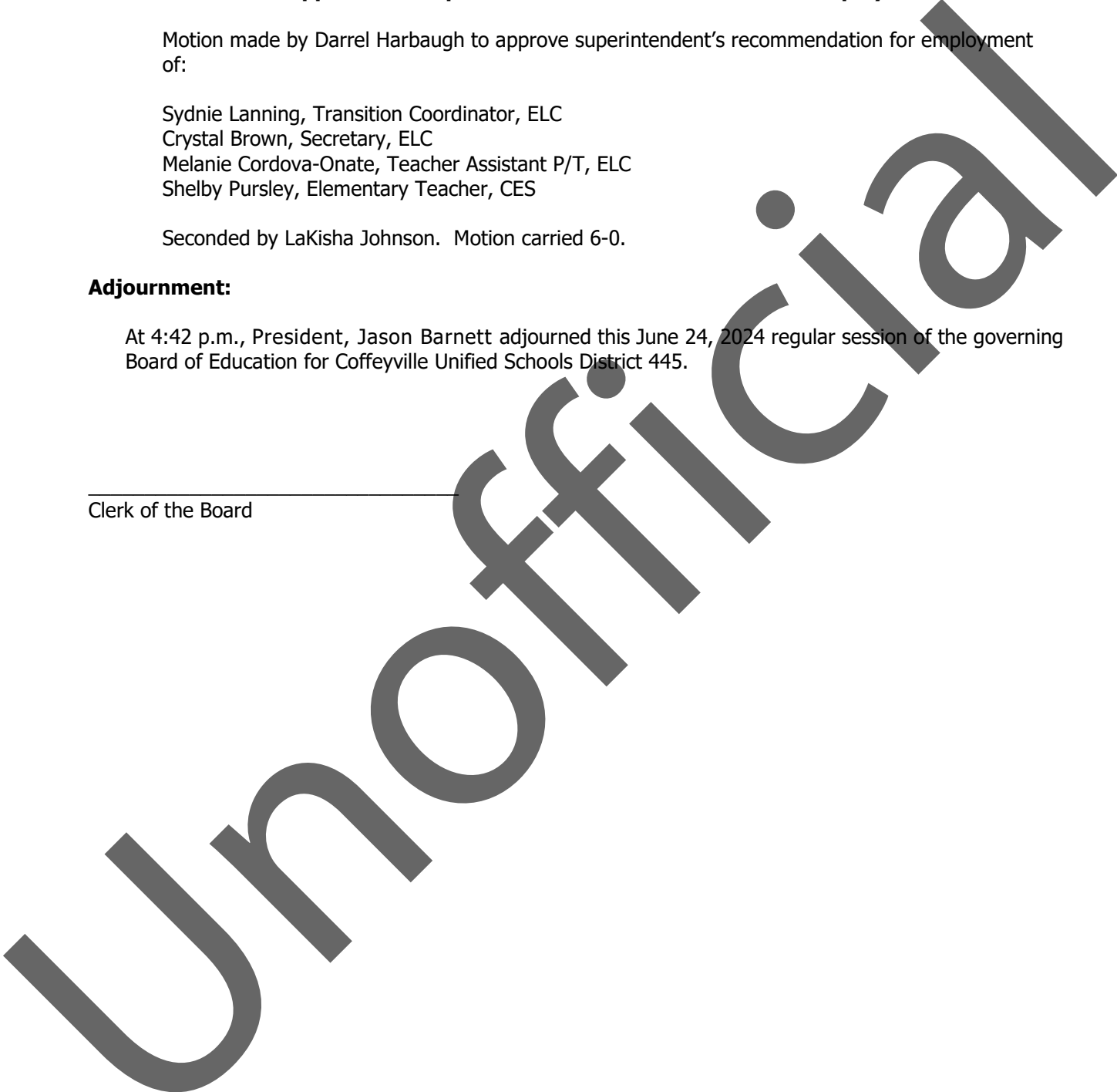
- Sydney Lanning, Transition Coordinator, ELC
- Crystal Brown, Secretary, ELC
- Melanie Cordova-Onate, Teacher Assistant P/T, ELC
- Shelby Pursley, Elementary Teacher, CES

Seconded by LaKisha Johnson. Motion carried 6-0.

Adjournment:

At 4:42 p.m., President, Jason Barnett adjourned this June 24, 2024 regular session of the governing Board of Education for Coffeyville Unified Schools District 445.

Clerk of the Board



USD 445 BOARD OF EDUCATION

JUNE 24, 2024



TECHNOLOGY PURCHASE



CHROMEBOOKS – RFP SUMMARY AND TECH RECOMMENDATION

- Delivery preferred by August 1, 2024, but must be no later than September 1st, 2024.
- Minimum Specifications are:
 - Memory: 8GB
 - Storage: 64 GB SSD prefer 128 GB or larger onboard is acceptable.
 - Display size: 10.5 inches or larger
 - Wireless: Dual Band Wireless AC 9560 (802.11ac) 2x2 + Bluetooth 5.0
 - Ports:
 - 1 USB Type-C™ and 2 USB 3
 - 1 Headset/Mic Combo Jack

Quantity: 60 units

Vendors: #7

Bids Received: #16

Brands Submitted: Acer, Dell, HP, Lenovo

- Battery life: 10 hours
- Power Adapter: USB C 65 watts or lower.
- Auto-update expiration Service life: 6 years
- Required and must be included in the purchase price:
 - Warranty: Mail in 1 year, prefer up to 6 years.
 - Google Management licenses.

CHROMEBOOKS – RFP SUMMARY AND TECH RECOMMENDATION

- Evaluation Criteria
 - Price (40 Points)
 - Hardware Specs (25 Points)
 - Warranty (10 Points)
 - Optional Features or Value Adds (10 Points)
 - Availability Date (10 Points)
 - Vendor Qualifications (5 Points)

	#1	#2	#3	#4	#5	#6	#7	#8	#9	#10	#11	#12	#13	#14	#15	#16
	VIG Solutions Device #1	VIG Solutions Device #2	SHI Device #1	SHI Device #2	SHI Device #3	Tech to School Device #1	DCW Device #1	ODP Device # 1	ODP Device # 2	UV&S Device #1	UV&S Device #2	UV&S Device #3	CDW Device #1	CDW Device #2	CDW Device #3	CDW Device #4
Pts.	Dell	Lenovo	Dell	Acer	Acer	Dell	Dell	Lenovo	HP	99	78	87	HP	Dell	Lenovo	Lenovo
	82	85	75	73	72	68	71	74	62				65	74	76	78

CHROMEBOOKS – RFP SUMMARY AND TECH RECOMMENDATION

UV&S - Dell Chromebook 3110 - 8GB RAM - Touch Screen

Bid and Device Features:

- Price
 - Google Licensing included in Price
 - Google's Zero Touch Enrollment
 - 3 Year Mail-In Warranty Included
 - Same model that is in place 4th-6th Grades
-
- Total cost: \$19,102.80



NEGOTIATIONS

NEGOTIATION

- Negotiations held June 11 at 11:00 am.
- Interest Based Bargaining used
- John Rasmussen, Federal Mediator
- IBB Team included:
 - Melissa Barnett, Stacey Campbell, Ashley Rutherford, Julie Thompson, Dr. Craig Correll, Michael Speer, Denise Gates and Robert Roesky.
- Teacher ratification vote:
 - 110 total bargaining members
 - 60 total votes: 55% voted
 - 58 “yes” votes (97%), 2 “no” votes (3%)
- Continued existing sunset provisions:
 - Dress Code
 - Fair Dismissal
- Salary
 - Increased the base starting \$500. New starting base pay for teachers would be \$45,900.
 - Added \$1,600 to the career columns BS+30, MS, MS+15, MS+30 and MS+45
- Minor language changes including clarification of health care, dates, etc.
- Several other items were touched on and discussed, but no changes were made to existing language.

NEGOTIATION – SALARY SCHEDULE

Current Salary Schedule COFFEYVILLE USD 445 2023-2024 SALARY SCHEDULE								Proposed Salary Schedule COFFEYVILLE USD 445 2024-2025 SALARY SCHEDULE								
Step	B.S.	B.S. +15 /300 pts	BS + 30 /600 pts	M.S.	M.S. +15 /300 pts	M.S. + 30 /600 pts	M.S. +45/EDS /900 pts	Step	B.S.	B.S. +15 /300 pts	BS + 30 /600 pts	M.S.	M.S. + 15 /300 pts	M.S. + 30 /600 pts	M.S. +45/EDS /900 pts	
0	\$45,400	\$46,150	\$46,650	\$47,850	\$49,050	\$50,250	\$51,450	0	\$45,900	\$46,650	\$48,750	\$49,950	\$51,150	\$52,350	\$53,550	
1	\$45,750	\$46,500	\$47,000	\$48,950	\$50,150	\$51,350	\$52,550	1	\$46,250	\$47,000	\$49,100	\$51,050	\$52,250	\$53,450	\$54,650	
2	\$46,100	\$46,850	\$47,350	\$49,350	\$50,550	\$51,750	\$52,950	2	\$46,600	\$47,350	\$49,450	\$51,450	\$52,650	\$53,850	\$55,050	
3	\$46,450	\$47,200	\$47,700	\$49,750	\$50,950	\$52,150	\$53,350	3	\$46,950	\$47,700	\$49,800	\$51,850	\$53,050	\$54,250	\$55,450	
4	\$46,800	\$47,550	\$48,050	\$50,150	\$51,350	\$52,550	\$53,750	4	\$47,300	\$48,050	\$50,150	\$52,250	\$53,450	\$54,650	\$55,850	
5	\$47,150	\$47,900	\$48,400	\$50,550	\$51,750	\$52,950	\$54,150	5	\$47,650	\$48,400	\$50,500	\$52,650	\$53,850	\$55,050	\$56,250	
6	\$47,500	\$48,250	\$48,750	\$52,050	\$53,250	\$54,450	\$55,650	6	\$48,000	\$48,750	\$50,850	\$54,150	\$55,350	\$56,550	\$57,750	
7	\$48,600	\$49,100	\$52,550	\$53,750	\$54,950	\$56,150		7	\$49,100	\$51,200	\$54,650	\$55,850	\$57,050	\$58,250		
8	\$48,950	\$49,450	\$53,050	\$54,250	\$55,450	\$56,650		8	\$49,450	\$51,550	\$55,150	\$56,350	\$57,550	\$58,750		
9	\$49,300	\$49,800	\$53,550	\$54,750	\$55,950	\$57,150		9	\$49,800	\$51,900	\$55,650	\$56,850	\$58,050	\$59,250		
10	\$49,650	\$50,150	\$54,050	\$55,250	\$56,450	\$57,650		10	\$50,150	\$52,250	\$56,150	\$57,350	\$58,550	\$59,750		
11	\$50,000	\$50,500	\$54,700	\$55,900	\$57,100	\$58,300		11	\$50,500	\$52,600	\$56,800	\$58,000	\$59,200	\$60,400		
12	\$50,350	\$50,850	\$55,200	\$56,400	\$57,600	\$58,800		12	\$50,850	\$52,950	\$57,300	\$58,500	\$59,700	\$60,900		
13		\$51,200	\$55,700	\$56,900	\$58,100	\$59,300		13		\$53,300	\$57,800	\$59,000	\$60,200	\$61,400		
14			Career	\$53,424	\$56,200	\$57,400	\$58,600	\$59,800	14		Career	\$55,666	\$58,300	\$59,500	\$60,700	\$61,900
15				\$56,700	\$57,900	\$59,100	\$60,300		15			\$58,800	\$60,000	\$61,200	\$62,400	
16				\$57,350	\$58,550	\$59,750	\$60,950		16			\$59,450	\$60,650	\$61,850	\$63,050	
17				\$57,850	\$59,050	\$60,250	\$61,450		17			\$59,950	\$61,150	\$62,350	\$63,550	
18				\$58,350	\$59,550	\$60,750	\$61,950		18			\$60,450	\$61,650	\$62,850	\$64,050	
Career				\$61,451	\$63,282	\$65,138	\$67,017	Career				\$63,614	\$65,466	\$67,343	\$69,243	

PROPOSED INCREASES

Group	F25	F24	F23	F22	F21	F20	F19	F18	F17	F16	F15	F14
Licensed Staff (Average)												
Salary % increase:	4.0%	2.9%	2.1%	2.7%	2.6%	5.7%	2.8%	6.1%	1.4%	2.0%	2.0%	3.6%
% increase of base:	1.1%	2.3%	1.1%	3.5%	1.8%	5.0%	1.5%	5.4%	0.5%	1.2%	1.0%	2.8%
% increase SHC	5.0%	8.7%	5.0%	3.1%	4.5%	3.6%	7.5%	6.7%	5.8%	6.0%	1.8%	1.6%
Total Package Inc.:	4.2%	4.0%	2.6%	3.4%	3.0%	5.3%	3.7%	6.1%	2.2%	2.7%	1.6%	1.9%
Administration (Average)												
Salary % Inc.	2.9%	3.3%	1.5%	2.8%	2.1%	3.3%	3.5%	4.8%	1.1%	0.7%	1.5%	3.2%
% increase SHC	4.9%	8.5%	4.9%	3.0%	4.5%	3.6%	7.4%	6.7%	5.2%	6.0%	1.8%	1.6%
Total pkg. % Inc.	3.2%	3.8%	2.0%	2.8%	2.4%	3.3%	4.1%	5.1%	1.6%	0.9%	1.5%	1.4%
Directors (Average)												
Salary % Inc.	2.6%	3.1%	2.7%	3.0%	2.6%	3.4%	3.7%	4.8%	0.9%	0.9%	2.0%	3.2%
% increase SHC	4.9%	8.3%	4.9%	3.0%	4.5%	3.5%	7.2%	6.7%	5.9%	6.0%	1.8%	1.6%
Total pkg. % Inc.	3.1%	4.2%	3.2%	3.0%	2.9%	3.4%	4.4%	5.0%	1.8%	1.1%	1.5%	1.6%
Classified Staff (Average)												
Salary % Inc.	9.6%	3.3%	1.3%	4.2%	4.2%	7.5%	1.8%	9.4%	2.0%	2.8%	4.2%	4.6%
% increase SHC	4.3%	8.5%	4.9%	2.9%	4.5%	3.6%	7.5%	6.7%	5.2%	6.0%	1.8%	1.6%
Total pkg. % Inc.	8.0%	4.2%	2.3%	3.9%	4.3%	6.4%	3.4%	8.5%	2.9%	3.8%	3.5%	2.3%
Support Staff (Average)												
Salary % Inc.	2.6%	4.3%	2.0%	2.6%	2.4%	5.2%						
% increase SHC	4.9%	8.4%	5.0%	2.9%	4.5%	3.5%						
Total pkg. % Inc.	3.0%	5.2%	2.7%	2.7%	2.8%	4.7%						

FISCAL YEAR CLOSEOUT

GENERAL FUND & LOCAL OPTION BUDGET

▪ Current Yr. FTE (excl PK-AR,Virtual):	1,589.8	▪ LOB BASE:	\$5,158
▪ Adjusted Enrollment (2 nd prior year):	1,620.7	▪ LOB Budget basis:	\$14,518,525
▪ Various weightings (PK,AR, CTE, etc):	881.3	▪ Authorized LOB percentage:	31.60%
▪ Special Education:	<u>317.1</u>	▪ Adopted LOB Budget:	\$4,336,800
▪ Total Weighting:	2,819.1	▪ LOB Budget percentage:	29.87%
▪ GF BASE:	\$5,088	▪ Final LOB Budget:	\$4,336,800
▪ Virtual Funding:	\$177,436		
▪ Legal Max (incl. Adj.)	\$14,475,154		

REQUIRED TRANSFERS

▪ At-Risk Funding		▪ Bilingual Funding	
▪ At-Risk Weighting: 516.9 x \$5,088 =	\$2,629,987	▪ Bilingual weighting: 49.6 x \$5,088 =	\$252,365
▪ HD At-Risk Weighting: 112.1 x \$5,088 =	\$570,365	▪ General Fund required transfer:	\$0
▪ Total At-Risk Funding Generated:	\$3,200,352	▪ LOB required transfer:	\$78,062
▪ General Fund required transfer:	\$3,200,352		
▪ LOB required transfer:	\$811,415		
▪ %: At-Risk WTD / WTD FTE less PK-AR	18.71%	▪ %: Bilingual WTD / WTD FTE less PK-AR	1.80%
▪ Multiple AR percentage by LOB max.		▪ Multiply Bilingual percentage by LOB max.	

TOTAL TRANSFERS

General Fund Transfers	F24	F23	F22	F21	F20
Driver Ed	10,000	10,000	2,000	21,420	-
Food Service	103,000	40,707	40,707	42,500	39,744
Staff Development	2,000	-	2,000	2,164	4,042
Sp Ed Transportation	278,855	278,158	226,000	203,729	146,121
Sp Ed Teacher Local	-	-	-	-	-
Special Ed Operations	80,000	-	77,000	72,690	78,606
Special Ed Medicaid	53,690	52,326	59,644	-	-
Special Ed (Flow-Thru)	1,280,664	1,290,769	1,300,035	1,231,794	1,264,979
Vocational	227,754	230,583	261,185	252,944	243,348
Contingency	73,721	-	50,528	-	-
Parents As Teachers	25,340	32,695	15,618	30,923	23,000
Summer School	-	-	-	-	-
Capital Outlay	-	-	-	-	-
3/4 PK At Risk	114,020	235,760	151,888	88,668	82,692
At Risk	3,200,352	3,208,174	3,196,315	1,888,000	1,969,839
Bilingual	184,303	145,555	138,114	111,497	106,000
Virtual	97,436	133,715	94,934	91,189	86,618
Total General Transfers	\$ 5,731,135	\$ 5,658,442	\$ 5,615,968	\$ 4,037,518	\$ 4,044,989
Suppl General Transfers	F24	F23	F22	F21	F20
Food Service	50,000	45,000	45,000	5,000	55,466
Staff Development	12,000	12,000	10,000	-	6,142
Parents As Teachers	37,000	25,000	36,000	18,075	23,286
Special Ed Operations	1,049,530	1,070,344	1,070,450	1,089,897	834,864
Bilingual	78,062	64,184	60,538	85,000	97,000
3/4 PK At Risk	200,280	55,000	74,000	41,000	68,062
At Risk	811,415	812,152	806,748	1,150,000	1,150,000
Virtual	-	-	-	-	-
Vocational	136,000	160,000	143,000	180,000	184,000
Drivers Education	7,000	7,000	8,000	-	-
Total LOB Transfers	\$ 2,381,287	\$ 2,250,680	\$ 2,253,736	\$ 2,568,972	\$ 2,418,820

Total Transfers	F24	F23	F22	F21	F20
Driver Ed	17,000	17,000	10,000	21,420	-
Food Service	153,000	85,707	85,707	47,500	95,210
Staff Development	14,000	12,000	12,000	2,164	10,184
Sp Ed Transportation	278,855	278,158	226,000	203,729	146,121
Sp Ed Teacher Local	-	-	-	-	-
Special Ed Operations	1,183,220	1,122,670	1,207,094	1,162,587	913,470
Flow Through Sp Ed	1,280,664	1,290,769	1,300,035	1,231,794	1,264,979
Vocational	363,754	390,583	404,185	432,944	427,348
Contingency	73,721	-	50,528	-	-
Parent Education	62,340	57,695	51,618	48,998	46,286
Summer School	-	-	-	-	-
Capital Outlay	-	-	-	-	-
4 Yr Old At Risk	314,300	290,760	225,888	129,668	150,754
At Risk	4,011,767	4,020,326	4,003,063	3,038,000	3,119,839
Bilingual	262,365	209,739	138,114	111,497	106,000
Virtual	97,436	133,715	94,934	91,189	86,618
Total Transfers	\$ 8,112,422	\$ 7,909,122	\$ 7,869,704	\$ 6,606,490	\$ 6,463,809

ENDING UNENCUMBERED CASH BALANCES

Fund	Budget Authority/Grant	Adj. Misc. Revenue	Expenditures + Open Pos	Unencum Budget Bal.	Ending Unencumb CB
006 General	\$ 14,475,154.00	\$ 98,680.37	\$ 14,573,834.37	\$ 0.00	\$ -
008 Suppl General	4,336,800.00	-	4,336,800.00	-	176,375.07
011 PK Aged At-Risk	325,000.00	-	319,018.86	5,983.14	111,712.29
013 At Risk	4,227,000.00	-	3,994,420.00	232,580.00	143,435.55
014 Bilingual	225,000.00	-	225,000.00	-	118,209.77
015 Virtual	112,000.00	-	90,776.25	21,223.75	213,363.57
016 Capital Outlay	3,820,203.00	-	2,580,130.41	1,240,072.59	2,340,141.12
018 Driver Ed	35,000.00	-	10,483.92	24,516.08	71,959.29
024 Food Service	1,766,000.00	-	1,766,000.00	-	322,730.48
026 Staff Development	15,000.00	-	4,540.00	10,460.00	57,461.22
028 Parent Education	135,000.00	-	134,002.66	997.34	99,822.28
029 Summer School	-	-	-	-	-
030 Special Ed	3,394,000.00	-	2,719,669.33	674,330.67	515,679.04
034 Vocational	426,000.00	-	425,639.01	360.99	151,015.14
035 Gifts & Grants	431,523.00	-	347,192.89	-	83,206.43
040 Indian Education	104,781.00	-	104,781.00	-	-
044 Johnson O'Malley	6,680.00	-	6,680.00	-	(3,248.00)
051 KIDERS	1,718,171.00	-	1,153,012.43	565,158.57	-
053 Contingency	175,432.67	-	-	175,432.67	249,154.07
055 Textbooks	205,242.00	-	-	-	225,835.21
056 Activity	152,221.00	-	18,247.96	-	193,473.41
060 Bldg. Construction	-	-	-	-	-
061 QZAB	-	-	-	-	-
062 Bond & Interest	507,100.00	-	507,000.00	100.00	518,712.22
080 21st CCLC - ELC	67,360.00	-	67,360.00	-	-
081 Title II-D Tech	-	-	-	-	-
084 Rec Commission	673,000.00	-	634,802.85	38,197.15	-
086 Rec Benefits	125,000.00	-	123,018.27	1,981.73	-

Fund	Budget Authority/Grant	Adj. Misc. Revenue	Expenditures + Open Pos	Unencum Budget Bal.	Ending Unencumb CB
089 FKHS Comm. Pool	94,564.00	-	65,284.92	-	62,400.25
091 Title V Innovative	-	-	-	-	-
092 21ST CCLC - CES	100,000.00	-	100,000.00	-	-
093 Title I-C Migrant	-	-	-	-	-
094 Title III ELL	25,693.00	-	25,693.00	-	-
095 Title I	816,047.00	-	726,073.00	-	-
096 Title II-A Tch. Qual.	119,987.00	-	100,002.00	-	-
097 Title IV Stud. Supp.	51,208.00	-	51,208.00	-	-
098 ESSER - CARES Act	-	-	-	-	-
099 ESSER II	2,303,652.00	-	2,303,652.00	-	-
100 Title VI-B Rural	42,339.00	-	42,339.00	-	-
301 Migrant Family Lit	-	-	-	-	-
302 ESSER III	51,777,321.00	-	5,054,436.67	-	(2,976,116.47)
303 Save the Children	-	-	-	-	-
304 Behavior Health	-	-	-	-	-
305 KU Com Health Wrkr	102,851.00	-	101,346.94	-	18,379.08
306 KDHE - K12 COVID	45,553.00	-	56,211.07	-	(16,536.51)
307 ECBG	834,848.00	-	834,848.00	-	(154,122.86)
310 MIECHV I (E)	201,284.00	-	141,888.39	-	(48,097.32)
311 MIECHV I (O)	192,800.00	-	192,800.00	-	-
313 MIECHV II (O)	-	-	-	-	-
315 B&G Club	-	-	-	-	-
316 Afterschool	37,955.00	-	56.94	-	37,905.50
317 KU-KanAware	78,673.00	-	78,673.00	-	(26,125.35)
318 ARE-HCV-II	16,777.00	-	16,777.00	-	-
340 Ind Ed Summer	-	-	-	-	-

Operating Budget **\$18,910,634.37** Op. Ending CB: **\$1,901,966.77**

ENDING UNENCUMBERED BALANCE COMPARISON

Fund No.	Fund Name	Unencumbered CB		Diff
		Current	Last Year	
006	GENERAL FUND	-	-	-
008	SUPPLEMENTAL GENERAL (L.O.B.)	176,375.07	252,645.93	(76,270.86)
011	PK AGED AT-RISK	111,712.29	111,290.02	422.27
013	AT RISK	143,435.55	126,088.55	17,347.00
014	BILINGUAL	118,209.77	80,844.77	37,365.00
015	VIRTUAL	213,363.57	206,703.82	6,659.75
016	CAPITAL OUTLAY FUND	2,340,141.12	2,880,693.28	(540,552.16)
018	DRIVER TRAINING FUND	71,959.29	51,453.21	20,506.08
024	FOOD SERVICE	322,730.48	310,307.78	12,422.70
026	INSERVICE FUND	57,461.22	48,001.22	9,460.00
028	PARENT EDUCATION GRANT FUND	99,822.28	82,804.94	17,017.34
029	SUMMER SCHOOL	-	-	-
030	SPECIAL EDUCATION FUND	515,679.04	413,694.41	101,984.63
034	VOCATION EDUCATION FUND	151,015.14	150,620.15	394.99
035	GIFTS & GRANTS	83,206.43	88,280.98	(5,074.55)
040	INDIAN EDUCATION	-	-	-
044	JOHNSON O'MALLEY	(3,248.00)	-	(3,248.00)
051	KPERS CONTRIBUTION FUND	-	-	-
053	CONTINGENCY RESERVE	249,154.07	175,432.67	73,721.40
055	TEXTBOOK RENTAL FUND	225,835.21	205,242.21	20,593.00
056	ACTIVITY	193,473.41	162,604.45	30,868.96
060	BUILDING CONSTRUCTION FUND	-	-	-
061	QZAB	-	-	-
062	BOND & INTEREST FUND	518,712.22	681,921.55	(163,209.33)
080	21ST CCLC - ELC	-	-	-
081	TITLE II-D	-	-	-
084	RECREATION COMMISSION FUND	-	26,852.96	(26,852.96)
086	RECREATION EMP BENEFITS FUND	-	7,536.33	(7,536.33)

Fund No.	Fund Name	Unencumbered CB		Diff
		Current	Last Year	
089	FKHS COMMUNITY POOL	62,400.25	93,564.37	(31,164.12)
091	TITLE V INNOVATIVE PROGRAMS	-	-	-
092	21ST CCLC - CES	-	-	-
093	TITLE I-C MIGRANT	-	-	-
094	TITLE III ELL	-	-	-
095	TITLE I	-	-	-
096	TITLE II A TEACHER QUALITY	-	-	-
097	TITLE IV STUDENT SUPPORT	-	-	-
098	ESSER I / SPARKS - CARES ACT	-	-	-
099	ESSER II	-	(564,133.84)	564,133.84
100	TITLE VI-B RURAL LOW INCOME	-	-	-
301	MIGRANT FAMILY LITERACY	-	-	-
302	ESSER III	(2,976,116.47)	(528,444.22)	(2,447,672.25)
303	SAVE THE CHILDREN	-	-	-
304	BEHAVIOR HEALTH	-	-	-
305	KU- COM HEALTH WRKR	18,379.08	(58,220.21)	76,599.29
306	KDHE- K12 COVID TESTING	(16,536.51)	(12,583.76)	(3,952.75)
307	ECBG GRANT	(154,122.86)	(127,798.82)	(26,324.04)
310	MIECHV I (E)	(48,097.32)	12.53	(48,109.85)
311	MIECHV I (O)	-	(48,550.90)	48,550.90
312	MIECHV II (O)	-	-	-
315	B&G CLUB	-	-	-
316	AFTERSCHOOL	37,905.50	37,862.44	(56.94)
317	KU- KANAWARE	(26,125.35)	-	(26,125.35)
318	ARE-HCY-II	2.03	(1,096.20)	1,098.23
340	IND ED SUMMER	-	-	-

USD 445 BOARD OF EDUCATION

JUNE 24, 2024