Budget at a Glance

445 - Coffeyville

2026-2027

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$15,262,779	59%	$15,927,993	53%	4%	$16,897,084	50%	6%
Student Support Services	$1,566,635	6%	$1,807,830	6%	15%	$1,835,565	5%	2%
Instructional Support Services	$155,631	1%	$150,231	0%	-3%	$155,513	0%	4%
Administration & Support	$2,500,735	10%	$2,933,128	10%	17%	$3,021,531	9%	3%
Operations & Maintenance	$2,945,331	11%	$2,858,069	9%	-3%	$3,078,083	9%	8%
Transportation	$1,108,041	4%	$1,118,368	4%	1%	$1,175,306	3%	5%
Food Services	$1,998,110	8%	$2,260,210	7%	13%	$2,269,805	7%	0%
Capital Improvements	$199,336	1%	$2,878,007	9%	1344%	$4,402,600	13%	53%
Debt Services	$54,336	0%	$363,092	1%	568%	$984,499	3%	171%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	25,790,934	100%	$30,296,928	100%	17%	$33,819,986	100%	12%
Amount per Pupil	$15,486		$18,746		21%	$20,838		11%
Current Expenditures[2]	$25,463,389	100%	$27,017,358	100%	6%	$28,242,879	100%	5%
Amount per Pupil	$15,290		$16,717		9%	$17,402		4%

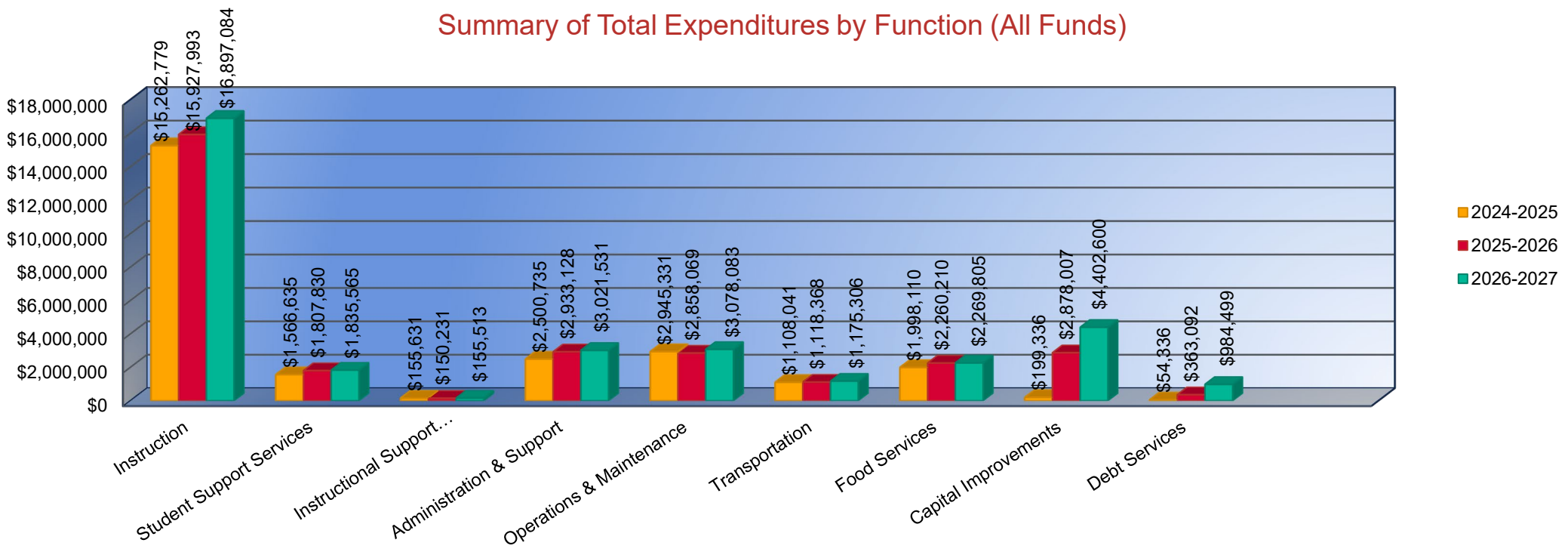
Percent of Expenditures for Instruction[3]

Total Expenditures	$15,240,518	59%	$15,921,489	53%	-6%	$16,832,076	50%	-3%
Current Expenditures	$15,240,518	60%	$15,921,489	59%	-1%	$16,832,076	60%	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 Education Fund, (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.

   Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.
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)

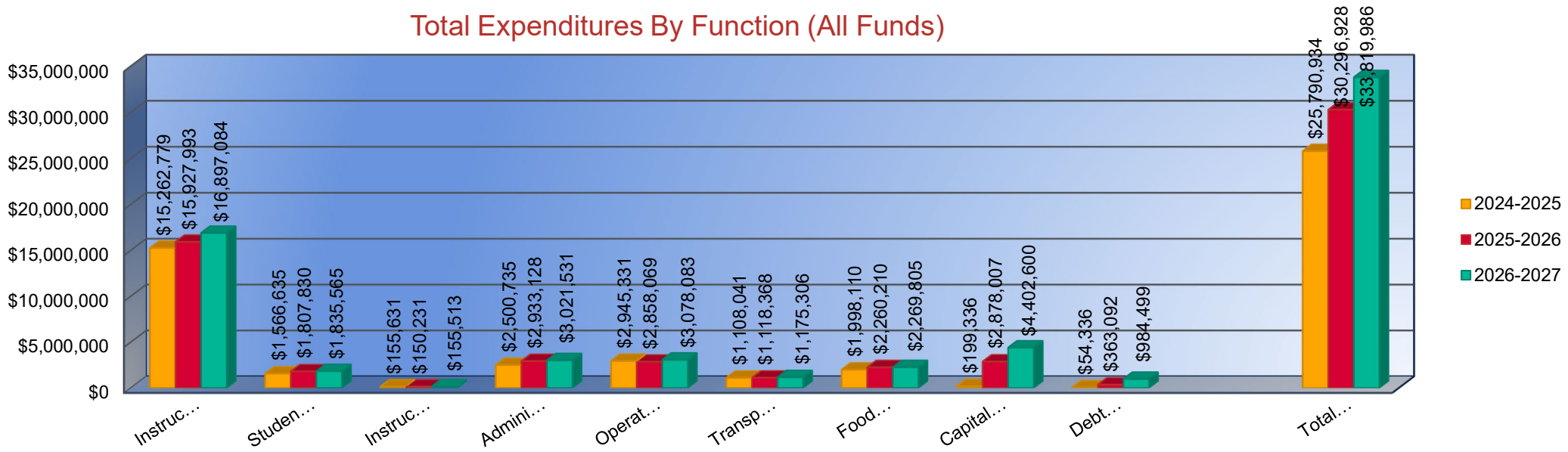
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$15,262,779	$15,927,993	$16,897,084
Student Support	$1,566,635	$1,807,830	$1,835,565
Instructional Support	$155,631	$150,231	$155,513
Administration & Support	$2,500,735	$2,933,128	$3,021,531
Operations & Maintenance	$2,945,331	$2,858,069	$3,078,083
Transportation	$1,108,041	$1,118,368	$1,175,306
Food Services	$1,998,110	$2,260,210	$2,269,805
Capital Improvements	$199,336	$2,878,007	$4,402,600
Debt Services	$54,336	$363,092	$984,499
Other Costs	$0	$0	$0
Total Expenditures[1]	**$25,790,934**	**$30,296,928**	**$33,819,986**

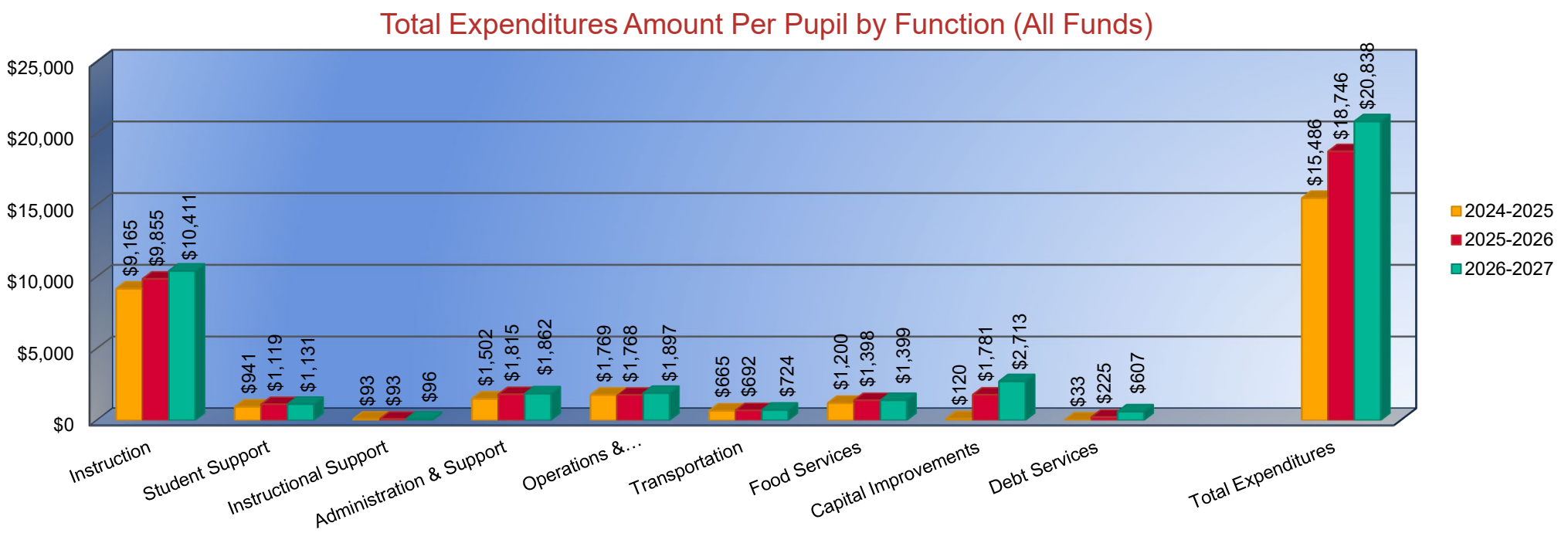
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$9,165	$9,855	$10,411
Student Support	$941	$1,119	$1,131
Instructional Support	$93	$93	$96
Administration & Support	$1,502	$1,815	$1,862
Operations & Maintenance	$1,769	$1,768	$1,897
Transportation	$665	$692	$724
Food Services	$1,200	$1,398	$1,399
Capital Improvements	$120	$1,781	$2,713
Debt Services	$33	$225	$607
Other Costs	$0	$0	$0
Total Expenditures[1]	**$15,486**	**$18,746**	**$20,838**
Enrollment (FTE)[2]	**1,665.4**	**1,616.2**	**1,623.0**

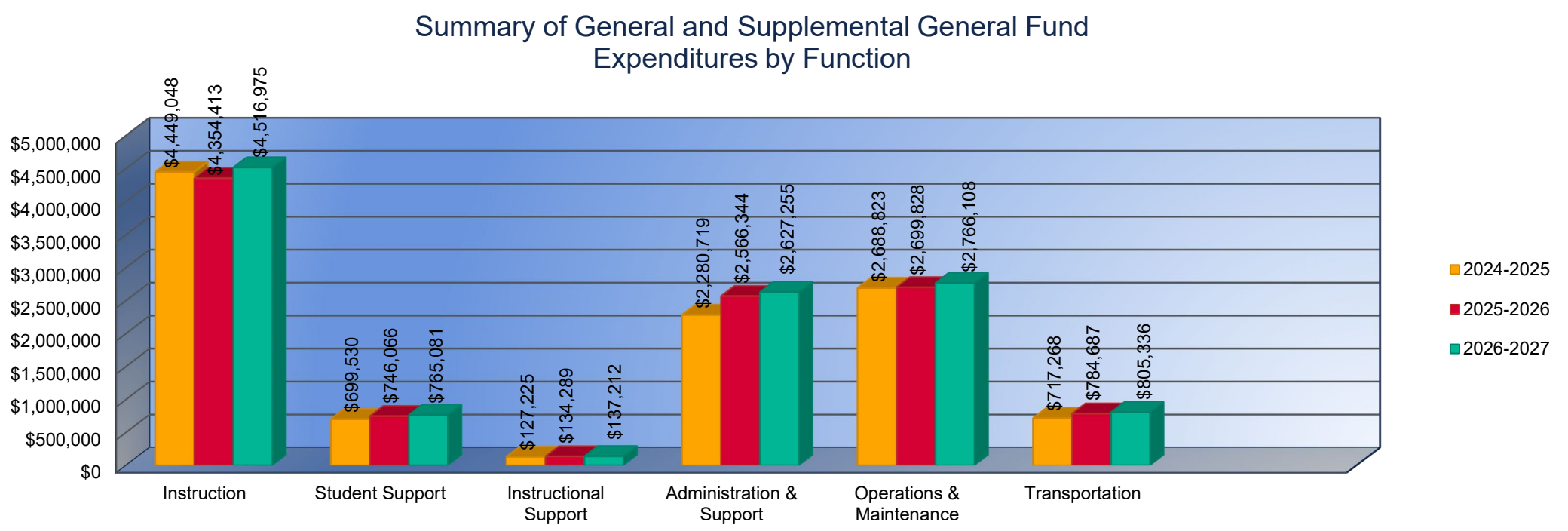
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Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$4,449,048	41%	$4,354,413	39%	-2%	$4,516,975	39%	4%
Student Support	$699,530	6%	$746,066	7%	7%	$765,081	7%	3%
Instructional Support	$127,225	1%	$134,289	1%	6%	$137,212	1%	2%
Administration & Support	$2,280,719	21%	$2,566,344	23%	13%	$2,627,255	23%	2%
Operations & Maintenance	$2,688,823	25%	$2,699,828	24%	0%	$2,766,108	24%	2%
Transportation	$717,268	7%	$784,687	7%	9%	$805,336	7%	3%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$10,962,613	100%	$11,285,627	100%	3%	$11,617,967	100%	3%
Amount per Pupil	$6,583		$6,983		6%	$7,158		3%

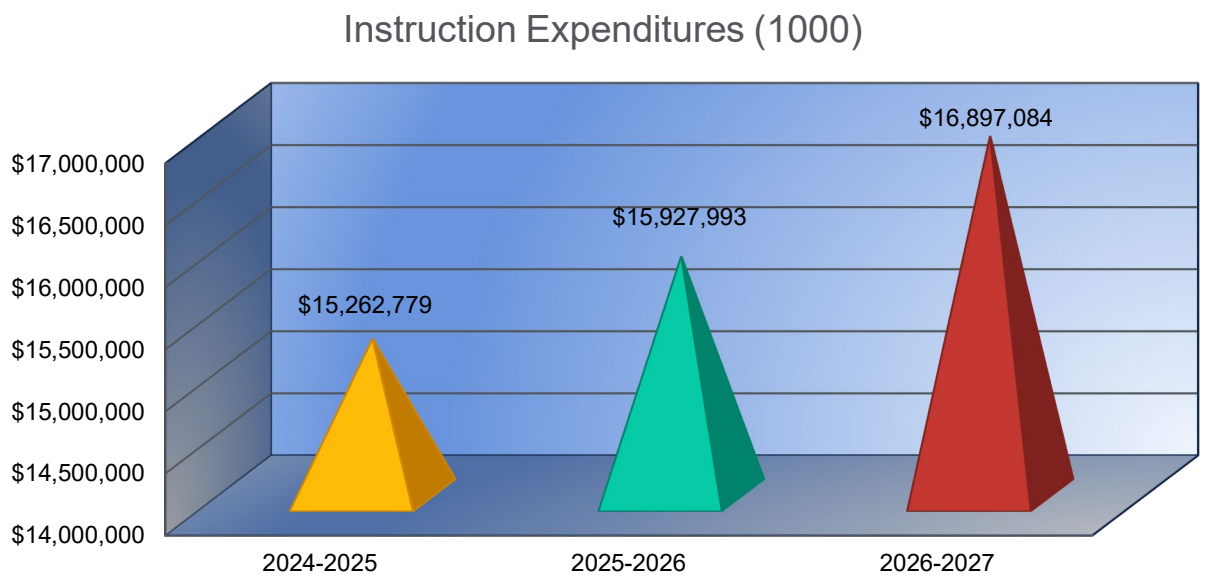
**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*



Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$3,291,652	$3,500,644	6%	$3,576,830	2%
Federal Funds	$1,297,449	$1,063,868	-18%	$1,031,107	-3%
Supplemental General	$1,157,396	$853,769	-26%	$940,145	10%
Preschool-Aged At-Risk	$298,520	$272,570	-9%	$319,351	17%
At-Risk Education Fund	$4,705,000	$4,782,454	2%	$4,912,769	3%
Bilingual Education	$327,775	$354,601	8%	$445,000	25%
Virtual Education	$83,480	$88,060	5%	$165,000	87%
Capital Outlay	$22,261	$6,504	-71%	$65,008	900%
Driver Education	$10,359	$30,660	196%	$33,776	10%
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	$2,459,823	$2,557,476	4%	$3,080,030	20%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$421,297	$493,102	17%	$554,872	13%
Gifts & Grants[1]	$33,686	$673,358	1899%	$661,407	-2%
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%		
KPERS Spec. Ret. Contribution	$938,407	$968,457	3%	$1,111,789	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$182	$42,872	23456%		
Activity Fund	$215,492	$239,598	11%		
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	**$15,262,779**	**$15,927,993**	**4%**	**$16,897,084**	**6%**
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$9,165	$9,855	8%	$10,411	6%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$15,262,779**	**$15,927,993**	**4%**	**$16,897,084**	**6%**

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 (3 and 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 2026-2027

Fund	2026-2027 Amount Budgeted	July 1, 2026 Cash Balance	Estimated Sources of Revenue - 2026-2027					Estimated July 1, 2027 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	$16,450,885	$0	$16,450,885	$0			$0	$0
Supplemental General	$4,899,000	$126,139	$2,138,414			$0	$2,634,447	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$360,000	$114,965		$0	$0	$294,678	$0	$49,643
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$4,939,000	$166,977		$0	$0	$4,915,962	$0	$143,939
Bilingual Education	$445,000	$148,402		$0	$0	$370,990	$0	$74,392
Virtual Education	$165,000	$266,782			$0	$94,523	$0	$196,305
Capital Outlay	$5,055,700	$3,031,163	$508,587	$0	$150,000	$0	$1,424,634	$58,684
Driver Training	$35,000	$92,553	$8,370	$0	$0	$0	$7,200	$73,123
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$2,262,000	$279,139	$7,114	$1,579,751	$19	$325,000	$252,752	$181,775
Professional Development	$10,000	$60,648	$0	$0	$0	$6,000	$0	$0
Parent Education Program	$145,000	$104,716	$89,890	$0	$0	$44,945	$0	$94,551
Summer School	$0	$0		$0	$0	$0	$0	$0
Special Education	$3,450,000	$584,930	$0	$109,789	$0	$3,239,144	$0	$483,863
Career and Postsecondary Education	$556,000	$167,416	$0	$24,324	$0	$440,676	$0	$76,416
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$1,441,100	-$266,065	$128,374	$0			$1,578,791	$0
Textbook & Student Materials Revolving		$232,610						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$1,694,541	$0	$1,694,541					
Contingency Reserve		$388,425						
Activity Funds		$166,384						
Bond and Interest #1	$521,407	$521,407	$0	$0	$0		$0	$0
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	$1,122,271	$2,924		$1,119,347				$0
Cost of Living	$0	$0				$0	$0	
SUBTOTAL	$43,551,904	$6,189,515	$21,026,175	$2,833,211	$150,019	$9,731,918	$5,897,824	$1,432,691
Less Transfers	$9,731,918							
TOTAL Budget Expenditures	$33,819,986							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	19,935,795	20,113,733	21,026,175
Federal Revenues	6,086,929	2,963,594	2,833,211
Local Revenues[1]	5,071,711	6,165,579	6,047,843
Total Revenues	31,094,435	29,242,906	29,907,229
Revenues Per Pupil	18,671	18,094	18,427

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

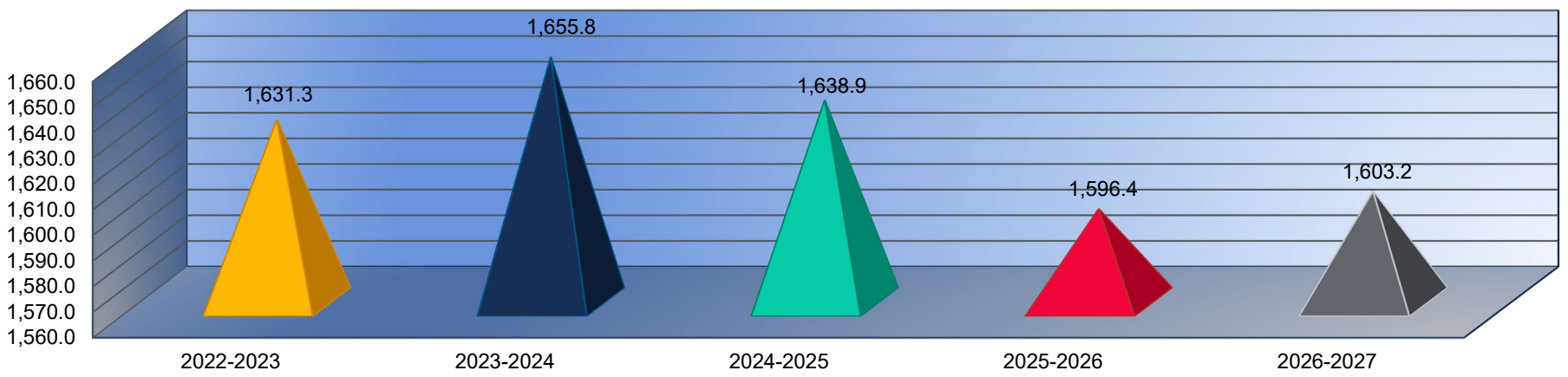
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

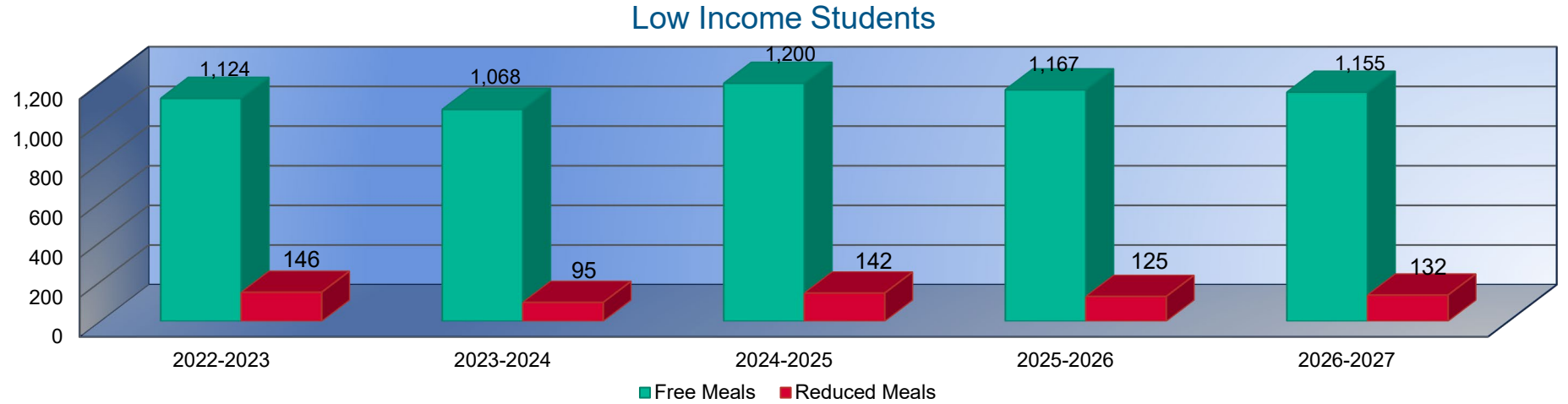
	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	1,631.3	1,655.8	2%	1,638.9	-1%	1,596.4	-3%	1,603.2	0%
Free Meal Student Headcount	1,124	1,068	-5%	1,200	12%	1,167	-3%	1,155	-1%
Reduced Meal Student Headcount	146	95	-35%	142	49%	125	-12%	132	6%

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.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)

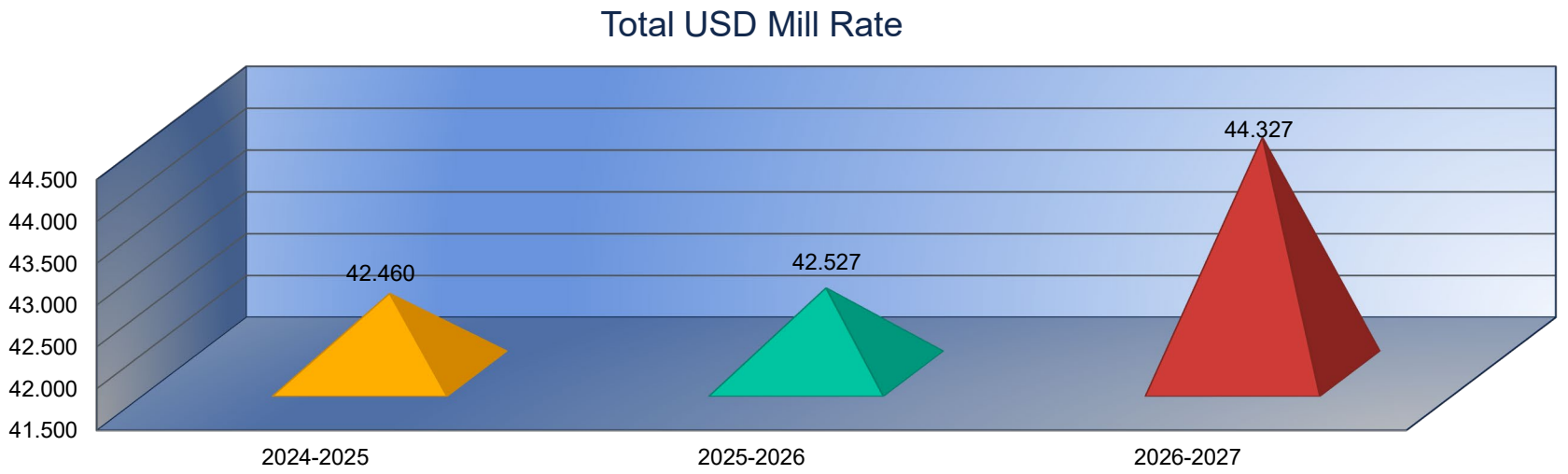


Low Income Students



Mill Rates by Fund

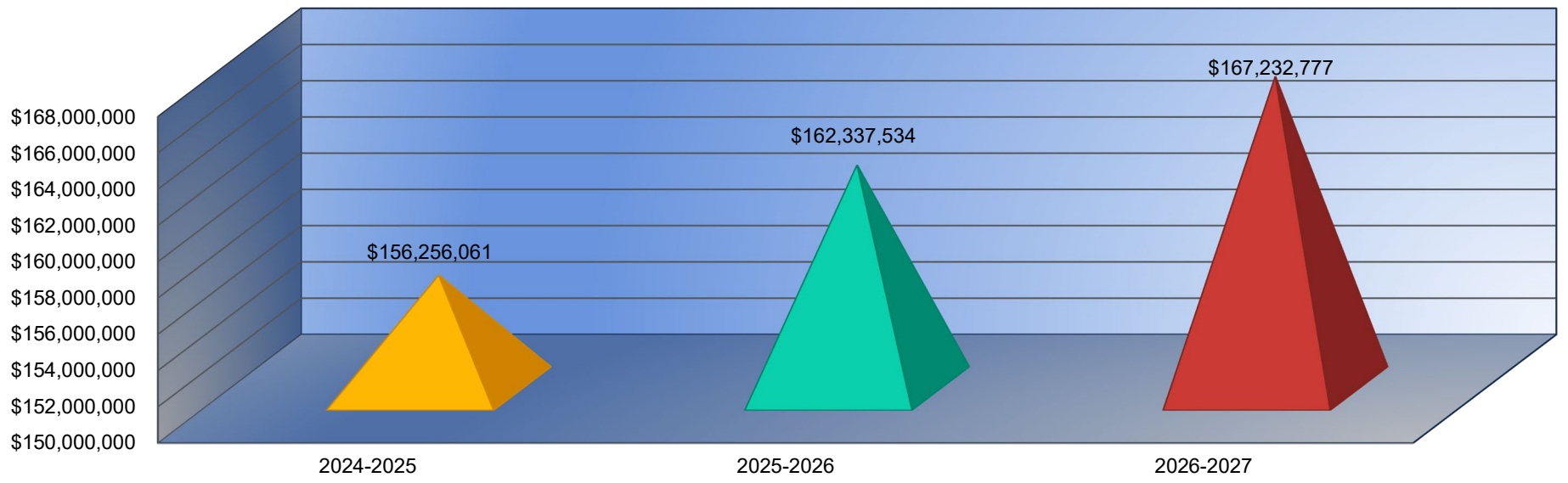
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	14.463	14.554	16.327
Adult Education	0.000	0.000	0.000
Capital Outlay	7.997	7.973	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**42.460**	**42.527**	**44.327**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	3.731	3.590	3.800
Rec Comm Employee Bnfts	0.703	0.676	0.800
TOTAL OTHER	**4.434**	**4.266**	**4.600**



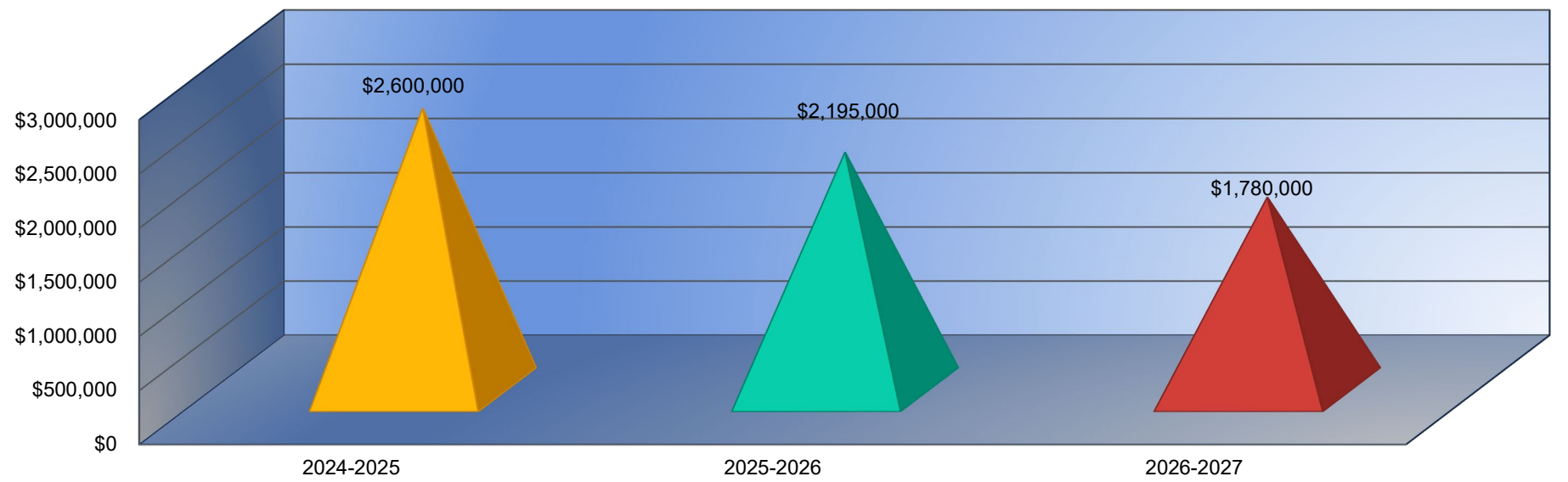
Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$156,256,061	$162,337,534	$167,232,777
Total USD Debt	$2,600,000	$2,195,000	$1,780,000

Assessed Valuation



Total USD Debt



Salaries

	2024-25 Actual			2025-26 Actual			2026-27 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	21.0	$1,939,924	$92,377	23.0	$2,298,778	$99,947	22.0	$2,230,711	$101,396
Teachers (Full Time)	115.0	$6,201,480	$53,926	113.0	$7,838,171	$69,364	109.0	$7,813,584	$71,684
Other Licensed Personnel	9.0	$389,978	$43,331	11.0	$563,702	$51,246	10.2	$745,004	$73,040
Classified Personnel	110.0	$2,593,596	$23,578	113.0	$3,962,999	$35,071	113.3	$4,295,980	$37,917
Substitutes/Temporary Help	~~~~~~	$404,826	~~~~~~	~~~~~~	$503,208	~~~~~~	~~~~~~	$553,338	~~~~~~

Administrators:

Administrators: *Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

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, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

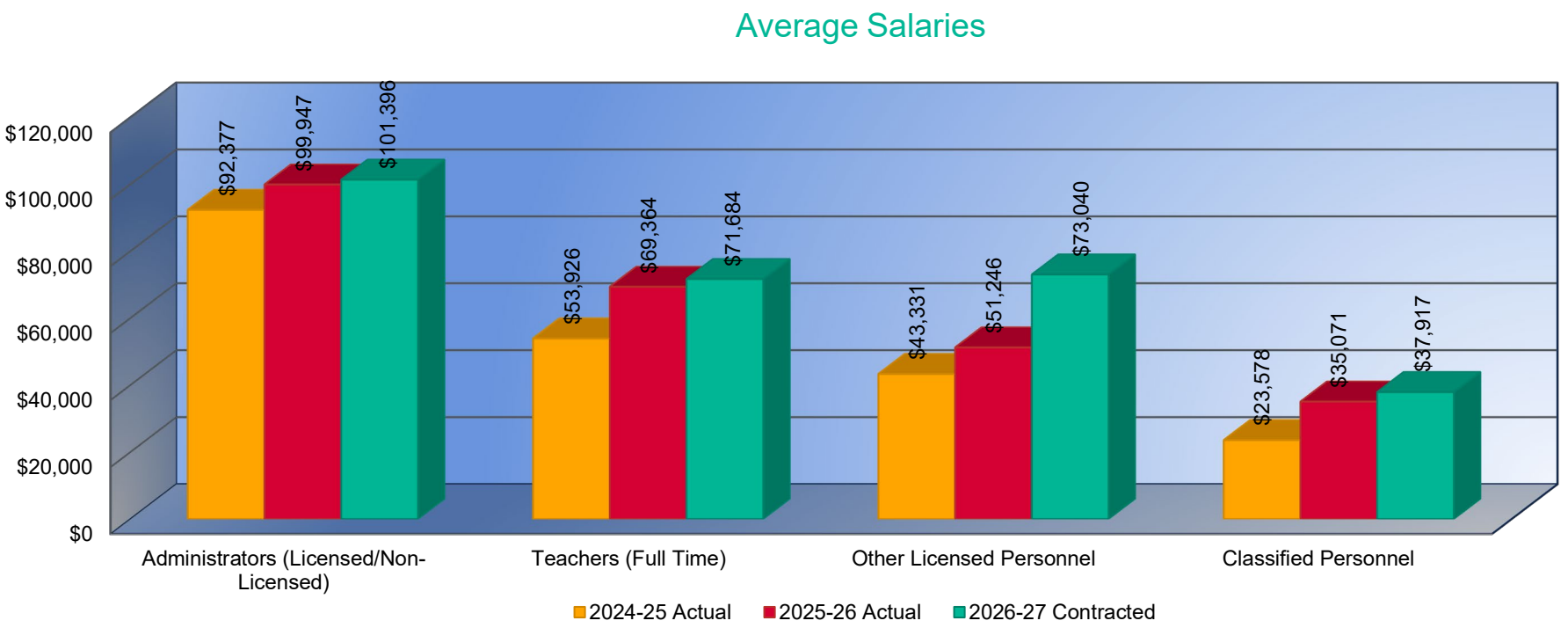
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement 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

Comparitive 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

- 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