# 2003 - 2004



**Coffeyville USD 445** 

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USD# <u>445</u>

# Summary of Total Expenditures By Function (All Funds)

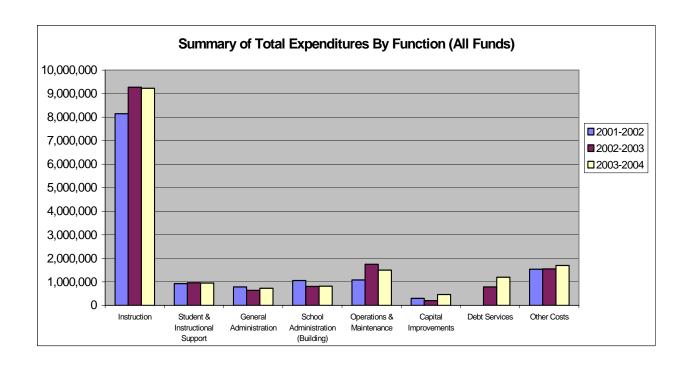
		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	8,148,568	59%	9,272,828	58%	14%	9,228,771	56%	0%
Student & Instructional Support	923,244	7%	961,062	6%	4%	947,300	6%	-1%
General Administration	786,822	6%	641,967	4%	-18%	727,000	4%	13%
School Administration (Building)	1,053,294	8%	802,948	5%	-24%	814,000	5%	1%
Operations & Maintenance	1,084,120	8%	1,742,955	11%	61%	1,500,600	9%	-14%
Capital Improvements	298,834	2%	203,122	1%	-32%	462,000	3%	127%
Debt Services	0	0%	785,766	5%	0%	1,192,918	7%	52%
Other Costs	1,538,603	11%	1,548,839	10%	1%	1,696,081	10%	10%
Total Expenditures	13,833,485	100%	15,959,487	100%	15%	16,568,670	100%	4%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

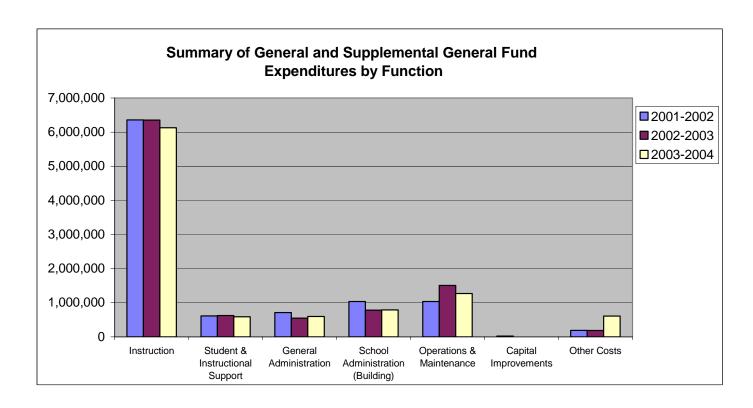
<u>Further definition of what goes into each category:</u> Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



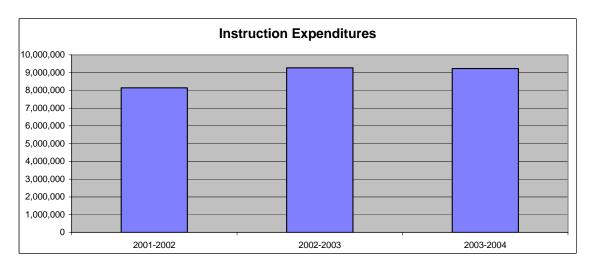
# Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	6,355,165	64%	6,352,881	64%	0%	6,128,071	61%	-4%
Student & Instructional Support	611,254	6%	625,065	6%	2%	589,300	6%	-6%
General Administration	711,191	7%	548,522	5%	-23%	598,000	6%	9%
School Administration (Building)	1,037,533	10%	779,803	8%	-25%	791,000	8%	1%
Operations & Maintenance	1,034,535	10%	1,505,575	15%	46%	1,268,000	13%	-16%
Capital Improvements	19,544	0%	0	0%	-100%	0	0%	0%
Other Costs	189,467	2%	186,088	2%	-2%	610,183	6%	228%
Total Expenditures	9,958,689	100%	9,997,934	100%	0%	9,984,554	100%	0%
Amount per Pupil	\$4,922		\$5,212		6%	\$5,456		5%



### Instruction Expenditures (1000)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	5,276,732	5,212,071	-1%	4,740,000	-9%
Federal Funds	814,870	1,052,656	29%	1,040,000	-1%
Supplemental General	1,078,433	1,140,810	6%	1,388,071	22%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	12,098	1,383	-89%	52,000	3660%
Driver Education	8,914	12,203	37%	19,500	60%
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	5,391	0	-100%	3,200	0%
Special Education	605,742	1,532,882	153%	1,607,000	5%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	307,343	284,988	-7%	379,000	33%
Gifts/Grants	0	0	0%	0	0%
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%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	39,045	35,835	-8%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	8,148,568	9,272,828	14%	9,228,771	0%
Enrollment (FTE)*	2,023.5	1,918.4	-5%	1,830.0	-5%
Amount per Pupil	4,027	4,834	20%	5,043	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,148,568	9,272,828	14%	9,228,771	0%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

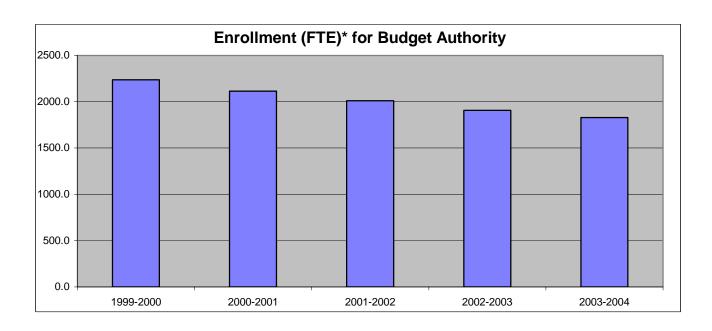
<sup>\*</sup>Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

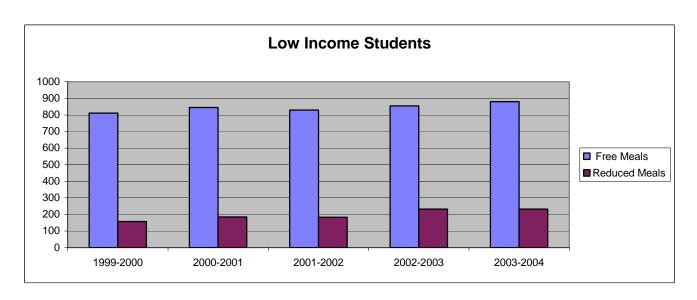
# Sources of Revenue and Proposed Budget for 2003-04

[	2003-04			Estimated S	Sources of Rever	nue2003-04	
ľ	Amount	July 1, 2003	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	9,872,283	335	8,283,590	0		0	1,588,358
Supplemental General	2,468,071	86,236	764,115				1,617,720
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	624,000	393,157		0	23,857	0	206,986
Driver Training	39,000	20,519	6,000		481	0	12,000
Extraordinary School Program	0	0			0	0	0
Food Service	920,000	29,235	8,056	371,252	26,847	170,000	314,610
Professional Development	49,000	9,859	0	0	10,000	29,000	141
Parent Education Program	128,000	9,345	53,609	15,439	0	0	49,607
Summer School	3,200	2,632		0	0	0	568
Special Education	1,815,000	77,308	0	0	0	1,728,800	8,892
Vocational Education	470,000			38,689	0	428,000	3,311
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	1,192,918	142,545	298,230		253,000		777,700
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	1,342,998	136,869	XXXXXXXXX	1,206,129	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
SUBTOTAL	18,924,470	908,040	9,413,600	1,631,509	314,185	2,355,800	4,579,893
Less Transfers	2,355,800						
TOTAL Budget Expenditures	\$16,568,670						

### Other Information

	1999-2000	2000-2001	%	2001-2002	%	2002-2003	%	2003-2004	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	2,236.4	2,114.6	-5%	2,011.5	-5%	1,907.4	-5%	1,830.0	-4%
Number of Students -									
Free Meals	811	845	4%	829	-2%	854	3%	880	3%
Number of Students -									
Reduced Meals	157	185	18%	183	-1%	232	27%	232	0%

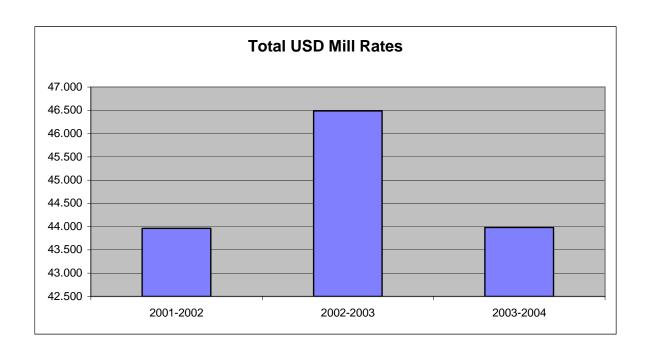




<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

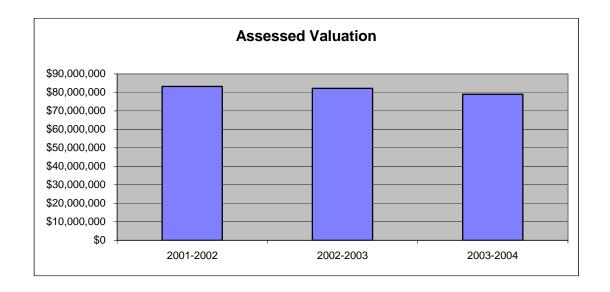
# Miscellaneous Information Mill Rates by Fund

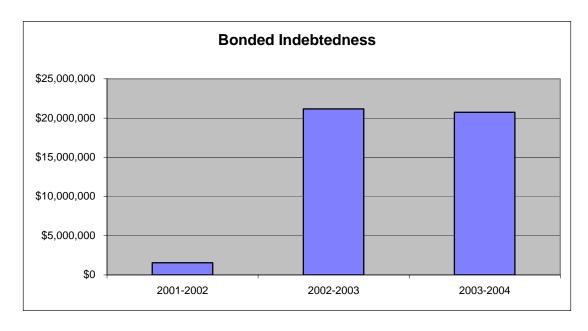
	2001-2002	2002-2003	2003-2004
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	19.964	22.499	11.222
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	0.000	3.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	3.991	9.760
Bond & 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	43.964	46.490	43.982
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	4.000	3.990	4.005
Recreation Commission			
Employee Benefit	0.543	0.499	0.602
TOTAL OTHER	4.543	4.489	4.607



# **Other Information**

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	\$83,279,971	\$82,194,640	\$79,000,000
Bonded Indebtedness	1,546,000	21,158,519	20,728,426





#### USD# 445 AVERAGE SALARY

#### 2002-03 Actual

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	14.0	1,010,208	72,158
Teachers (Full Time)	123.0	5,466,284	44,441
Other Certified (Licensed) Personnel	8.0	441,507	55,188
Classified Personnel	83.6	1,743,221	20,852
Substitutes/Temporary Help	XXXXX	108,462	XXXXXXXXXX

#### 2003-04 Contracted

FTE	Total Salary	Average Salary
14.0	1,069,856	76,418
112.0	5,220,421	46,611
7.0	454,797	64,971
78.6	1,798,442	22,881
XXXXX	110,000	XXXXXXXXXX

#### **DEFINITIONS**

Administrators: \*Certified (Licensed) - 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-Certified - 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, Coaching Assistants and other short term temporary help.

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

<sup>\*</sup>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 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.

<sup>\*\*</sup>FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

<sup>\*\*\*</sup>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.

<sup>\*\*\*\*</sup>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.

# **KSDE** Website Information Available

### K-12 Statistics (Building, District or State Totals)

http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

## **School Finance Reports and Publications**

http://www.ksde.org/leaf/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

### **Kansas Building Report Card**

http://www.ksde.org/reportcard.html

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - o Reading
  - o Mathematics
  - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses