

Budget at a Glance 2019-20



USD 429 - Troy



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	3,031,159	76%	3,066,327	72%	1%	3,583,823	63%	17%
Student Support Services	6,000	0%	8,000	0%	33%	38,000	1%	375%
Instructional Support Services	10,931	0%	12,768	0%	17%	64,100	1%	402%
Administration & Support	309,121	8%	295,807	7%	-4%	407,709	7%	38%
Operations & Maintenance	382,321	10%	598,716	14%	57%	967,108	17%	62%
Transportation	90,810	2%	84,952	2%	-6%	308,100	5%	263%
Food Services	175,058	4%	199,561	5%	14%	203,500	4%	2%
Capital Improvements	0	0%	0	0%	0%	100,000	2%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	4,005,400	100%	4,266,131	100%	7%	5,672,340	100%	33%
Amount per Pupil	\$11,921		\$12,224		3%	\$16,442		35%
Current Expenditures**	3,993,287	100%	4,266,131	100%	7%	4,672,340	100%	10%
Amount per Pupil	\$11,885		\$12,224		3%	\$13,543		11%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,031,159	76%	3,066,327	72%	-4%	3,228,823	57%	-15%
Instruction*** (Current Expenditures)	3,031,159	76%	3,066,327	72%	-4%	3,228,823	69%	-3%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

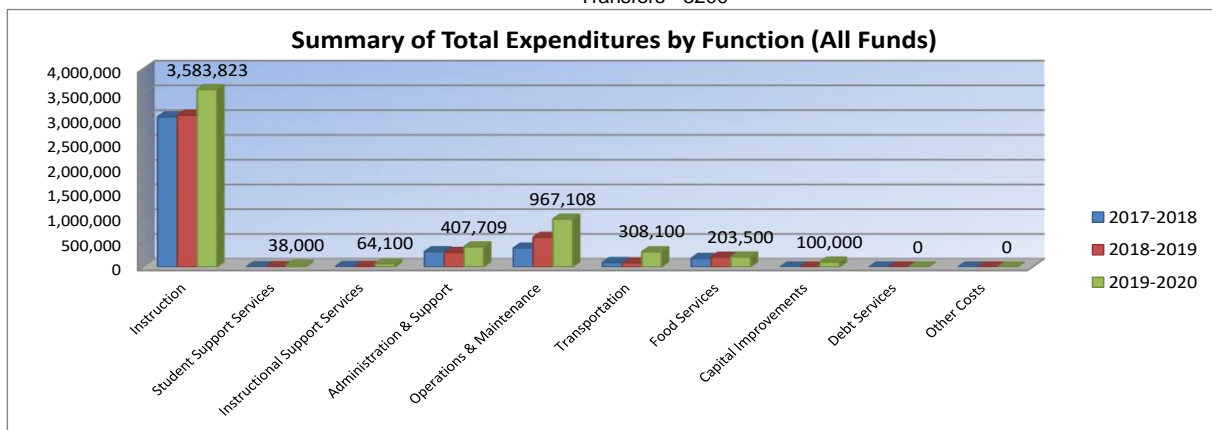
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

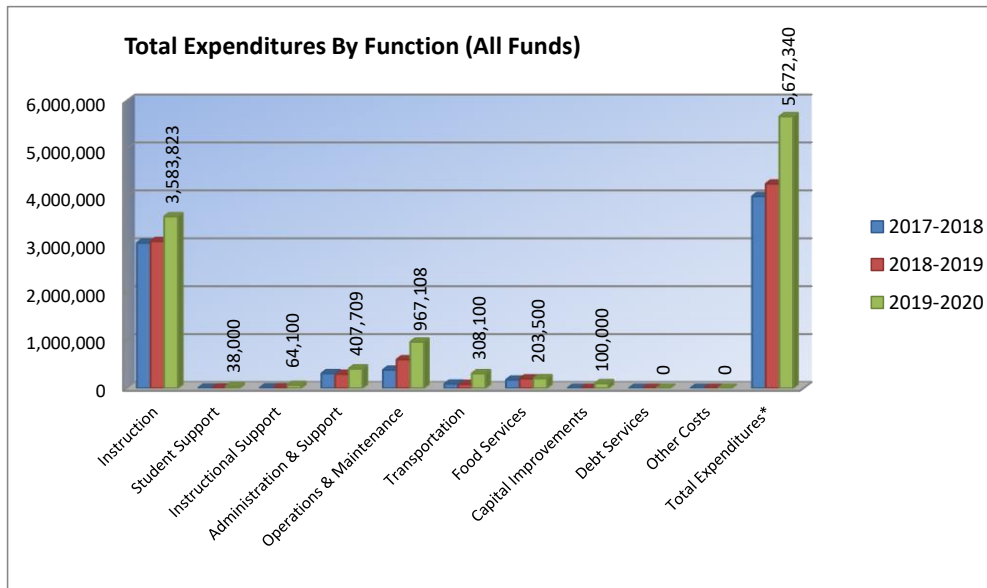
Further definition of what goes into each category:

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



Total Expenditures By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	3,031,159	3,066,327	3,583,823
Student Support	6,000	8,000	38,000
Instructional Support	10,931	12,768	64,100
Administration & Support	309,121	295,807	407,709
Operations & Maintenance	382,321	598,716	967,108
Transportation	90,810	84,952	308,100
Food Services	175,058	199,561	203,500
Capital Improvements	0	0	100,000
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	4,005,400	4,266,131	5,672,340

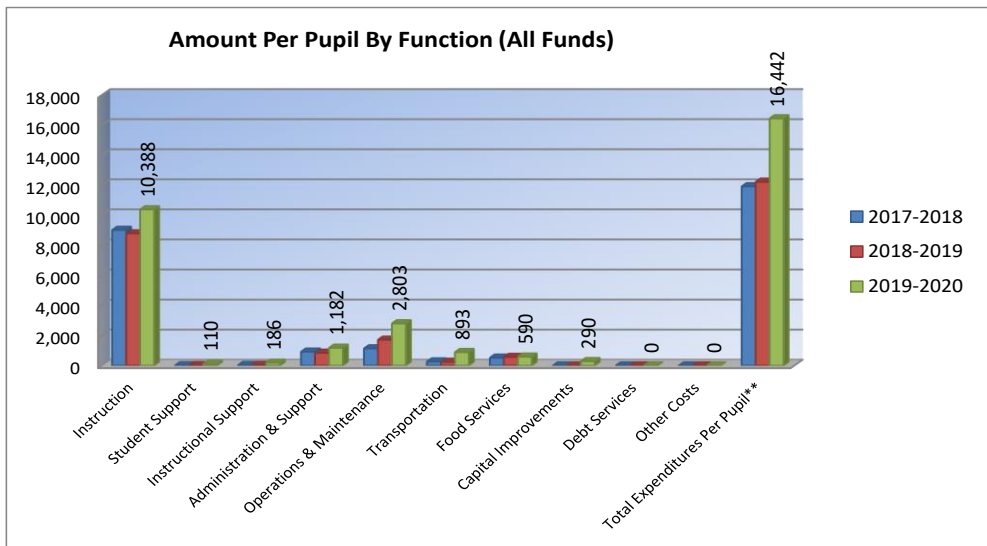


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Total Expenditures Amount Per Pupil By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	9,021	8,786	10,388
Student Support	18	23	110
Instructional Support	33	37	186
Administration & Support	920	848	1,182
Operations & Maintenance	1,138	1,716	2,803
Transportation	270	243	893
Food Services	521	572	590
Capital Improvements	0	0	290
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	11,921	12,224	16,442
Enrollment (FTE)*	336.0	349.0	345.0

*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

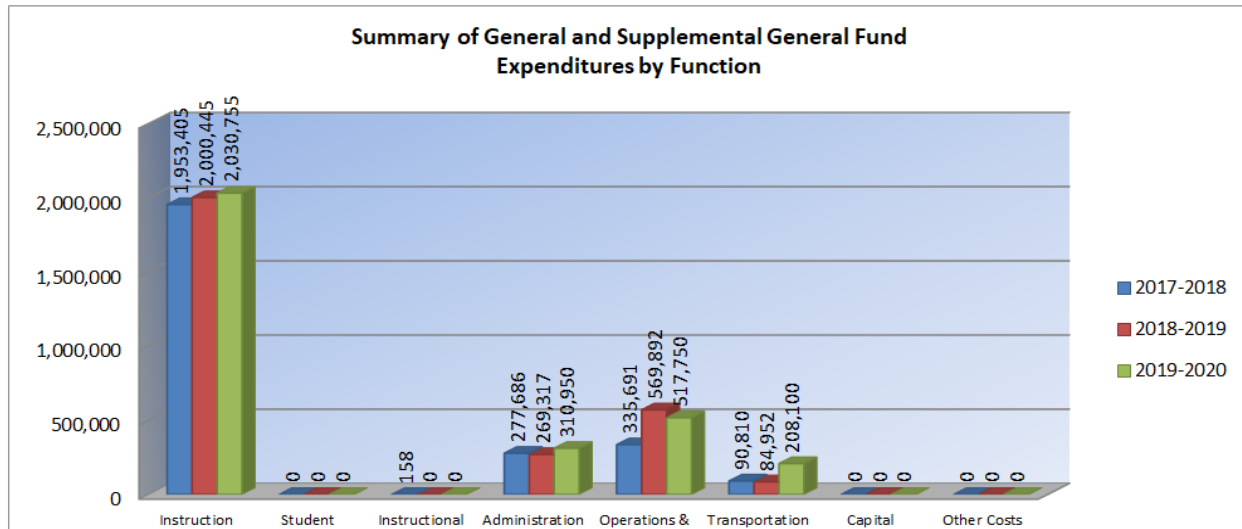


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Summary of General and Supplemental General Fund Expenditures by Function

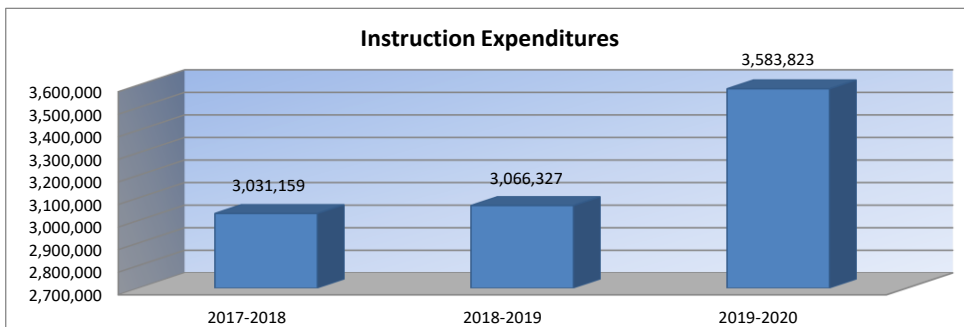
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,953,405	73%	2,000,445	68%	2%	2,030,755	66%	2%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	158	0%	0	0%	-100%	0	0%	0%
Administration & Support	277,686	10%	269,317	9%	-3%	310,950	10%	15%
Operations & Maintenance	335,691	13%	569,892	19%	70%	517,750	17%	-9%
Transportation	90,810	3%	84,952	3%	-6%	208,100	7%	145%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,657,750	100%	2,924,606	100%	10%	3,067,555	100%	5%
Amount per Pupil	\$7,910		\$8,380		6%	\$8,891		6%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,706,162	1,817,455	7%	1,765,550	-3%
Federal Funds	46,635	57,204	23%	58,369	2%
Supplemental General	247,243	182,990	-26%	265,205	45%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	155,136	180,212	16%	245,200	36%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	355,000	0%
Driver Education	5,584	4,794	-14%	26,000	442%
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%	17,565	0%
Special Education	439,770	417,023	-5%	590,090	42%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	53,522	46,356	-13%	84,400	82%
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%		
KPERS Spec. Ret. Contribution	150,889	127,149	-16%	176,444	39%
Contingency Reserve	0	0	0%		
Text Book & Student Material	13,961	8,906	-36%		
Activity Fund	212,257	224,238	6%		
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	3,031,159	3,066,327	1%	3,583,823	17%
Enrollment (FTE)*	336.0	349.0	4%	345.0	-1%
Amount per Pupil	9,021	8,786	-3%	10,388	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,031,159	3,066,327	1%	3,583,823	17%



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

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	2,989,864	17,174	2,972,690	0	0	0	0	XXXXXXXXXX
Supplemental General	918,205	57,870	372,424			0	487,911	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	245,200	82,976		0	0	235,000	0	72,776
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0		0	0	0	0	0
Capital Outlay	1,000,000	1,447,166	0	0	6,500	50,000	0	503,666
Driver Training	26,000	33,250	0	0	0	10,000	0	17,250
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	216,000	57,449	1,412	69,598	0	15,000	73,398	857
Professional Development	64,100	68,431	3,125	0	0	15,000	0	22,456
Parent Education Program	8,000	0	0	0	0	8,000	0	0
Summer School	17,565	17,565		0	0	0	0	0
Special Education	590,090	192,908	0	0	0	422,514	0	25,332
Career and Postsecondary Education	134,400	78,393	0	0	0	60,000	0	3,993
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	0	0	0				0	0
Textbook & Student Materials Revolving		160,269						XXXXXXXXXX
School Retirement	0	0				0	0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	245,061	0	245,061			0		XXXXXXXXXX
Contingency Reserve		300,000						XXXXXXXXXX
Activity Funds		82,922						XXXXXXXXXX
Bond and Interest #1	0	0	0	0	0			0
Bond and Interest #2	0	0	0	0	0			0
No Fund Warrant	0	0						0
Special Assessment	0	0						0
Temporary Note	0	0				0		0
Coop Special Education	0	0	0	0	0			0
Federal Funds	58,369	0	XXXXXXXXXX	58,369	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	6,512,854	2,596,373	3,594,712	127,967	6,500	815,514	561,309	646,330
Less Transfers		815,514						
TOTAL Budget Expenditures		\$5,697,340						

Sources of Revenue - - State, Federal, Local

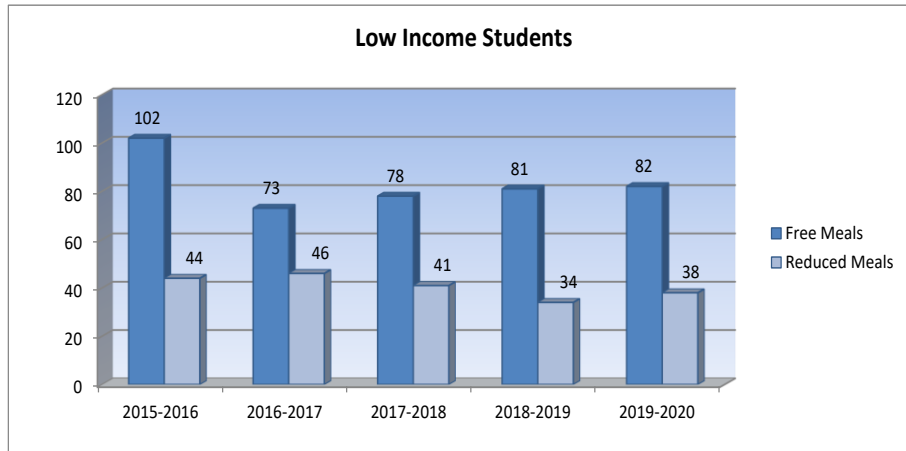
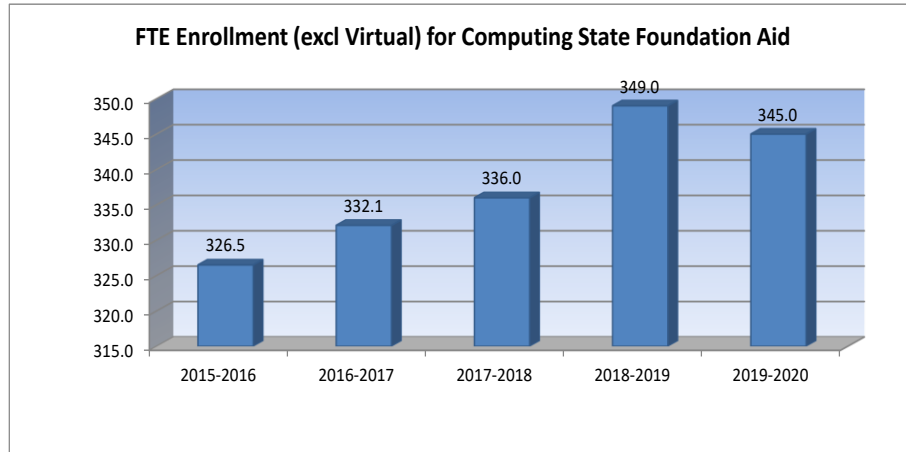
	2017-2018	2018-2019	2019-2020
State Revenues	3,069,406	3,200,613	3,594,712
Federal Revenues	105,142	130,731	127,967
Local Revenues*	1,209,921	1,256,450	567,809
Total Revenues	4,384,469	4,587,794	4,290,488
Revenues Per Pupil	13,049	13,146	12,436

Effective July 1, 2014 (2014-15 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 general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

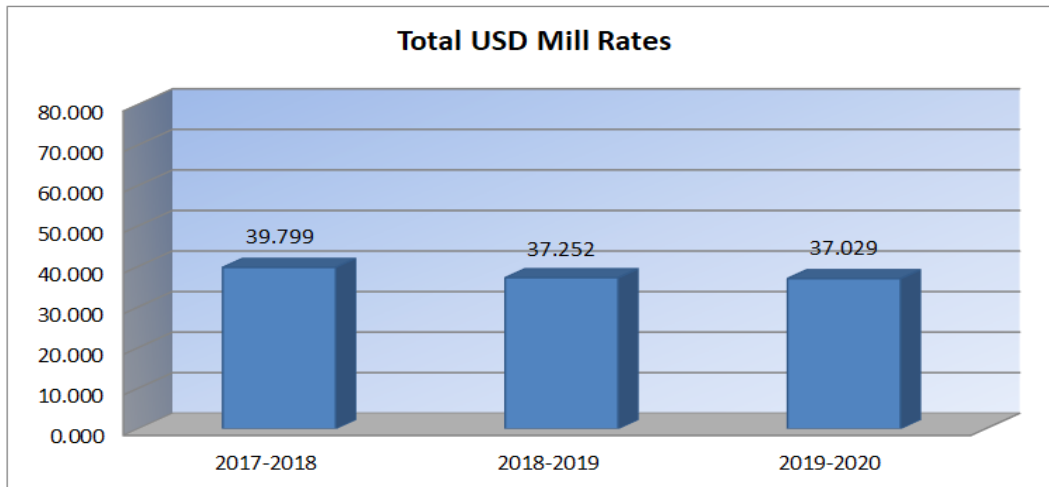
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	326.5	332.1	2%	336.0	1%	349.0	4%	345.0	-1%
Number of Students - Free Meals	102	73	-28%	78	7%	81	4%	82	1%
Number of Students - Reduced Meals	44	46	5%	41	-11%	34	-17%	38	12%



*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

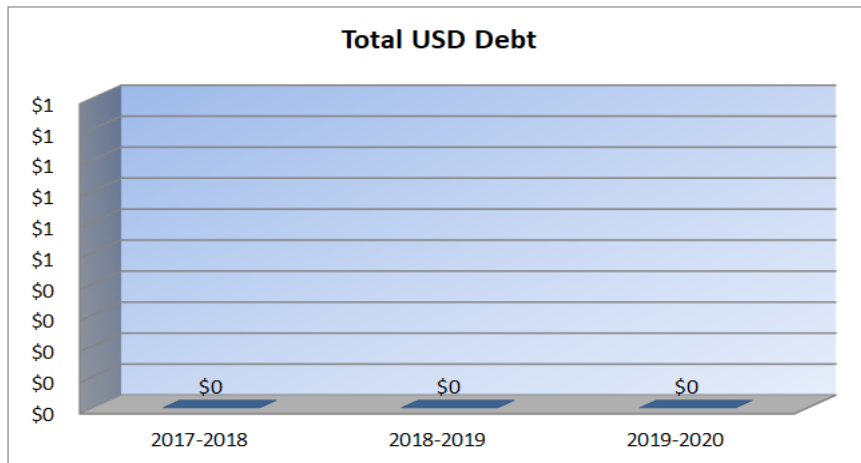
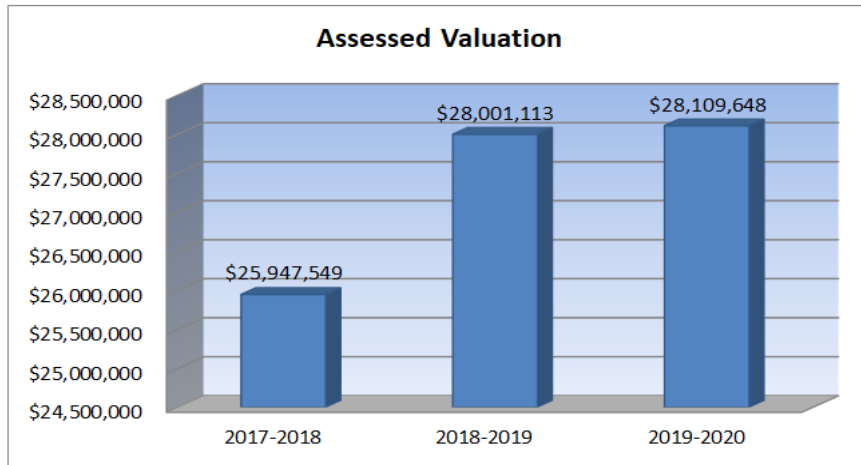
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	19.799	17.252	17.029
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	39.799	37.252	37.029
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	1.998	2.000	2.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.998	2.000	2.000



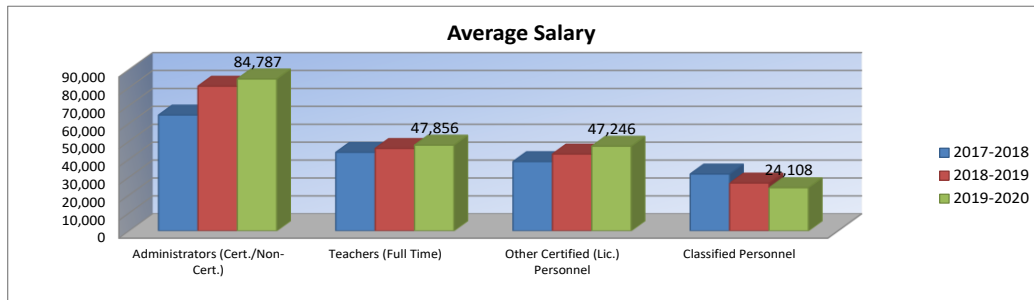
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$25,947,549	\$28,001,113	\$28,109,648
Bonded Indebtedness	0	0	0



USD# 429
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.8	181,052	64,661	3.0	242,248	80,749	3.0	254,360	84,787
Teachers (Full Time)	26.0	1,139,616	43,831	26.0	1,195,978	45,999	27.5	1,316,028	47,856
Other Certified (Licensed) Personnel	1.0	38,664	38,664	1.0	42,859	42,859	1.0	47,246	47,246
Classified Personnel	12.0	380,924	31,744	14.0	373,742	26,696	16.0	385,725	24,108
Substitutes/Temporary Help	XXXXX	36,658	XXXXXXX	XXXXX	22,988	XXXXXXX	XXXXX	30,000	XXXXXXX



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)****.

*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.

**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 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.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

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

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

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