

Budget at a Glance 2020-21



USD 429 - Troy

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Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	3,066,327	72%	3,348,424	73%	9%	3,703,468	63%	11%
Student Support Services	8,000	0%	8,000	0%	0%	10,000	0%	25%
Instructional Support Services	12,768	0%	13,059	0%	2%	55,000	1%	321%
Administration & Support	295,807	7%	300,355	7%	2%	417,650	7%	39%
Operations & Maintenance	598,716	14%	520,970	11%	-13%	1,407,954	24%	170%
Transportation	84,952	2%	213,098	5%	151%	102,600	2%	-52%
Food Services	199,561	5%	155,958	3%	-22%	205,000	3%	31%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	4,266,131	100%	4,559,864	100%	7%	5,901,672	100%	29%
Amount per Pupil	\$12,224		\$13,515		11%	\$16,910		25%
Current Expenditures**	4,266,131	100%	4,559,864	100%	7%	4,866,672	100%	7%
Amount per Pupil	\$12,224		\$13,515		11%	\$13,945		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,066,327	72%	3,348,424	73%	1%	3,438,468	58%	-15%
Instruction*** (Current Expenditures)	3,066,327	72%	3,348,424	73%	1%	3,438,468	71%	-2%

* 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.

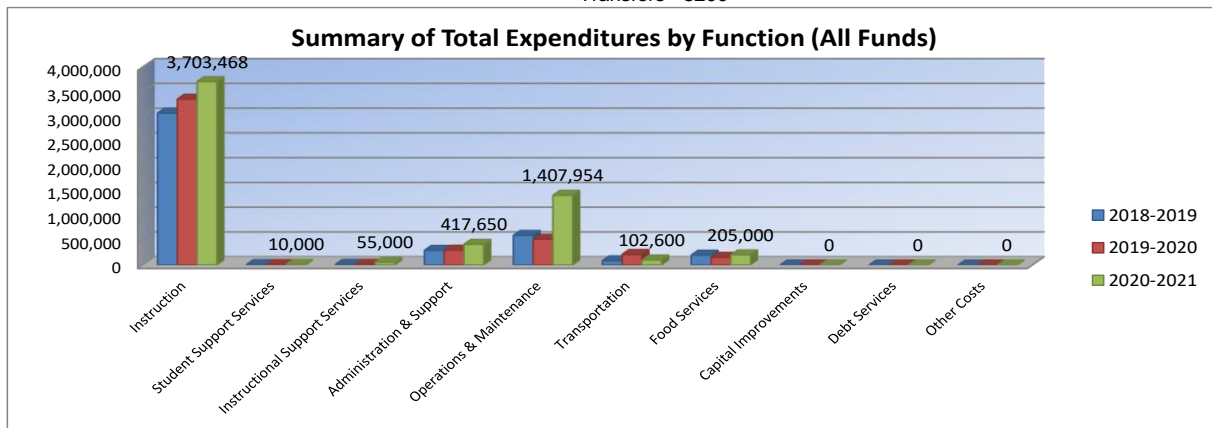
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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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.

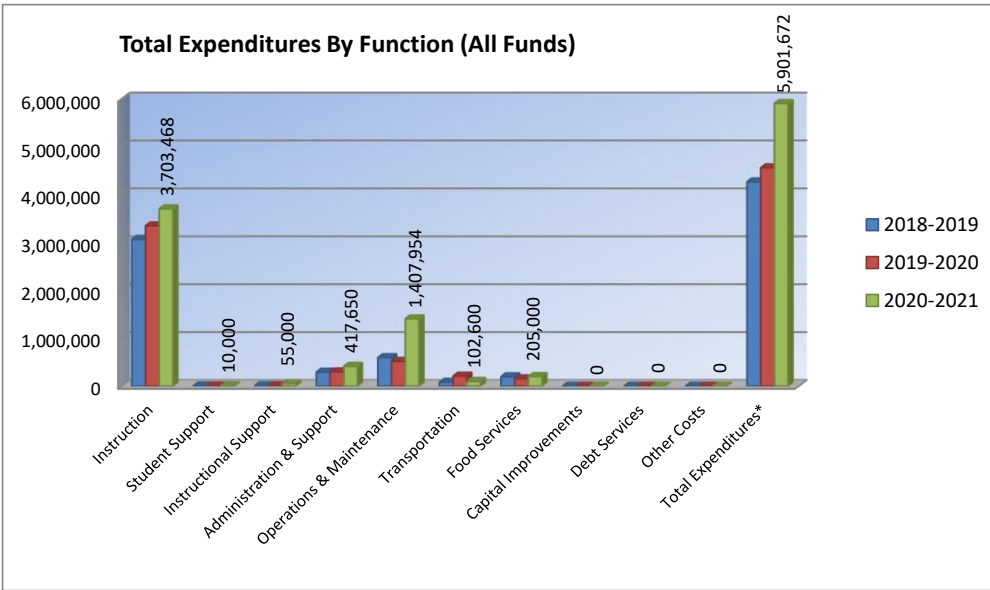
Further definition of what goes into each category:

- 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)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	3,066,327	3,348,424	3,703,468
Student Support	8,000	8,000	10,000
Instructional Support	12,768	13,059	55,000
Administration & Support	295,807	300,355	417,650
Operations & Maintenance	598,716	520,970	1,407,954
Transportation	84,952	213,098	102,600
Food Services	199,561	155,958	205,000
Capital Improvements	0	0	0
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	4,266,131	4,559,864	5,901,672

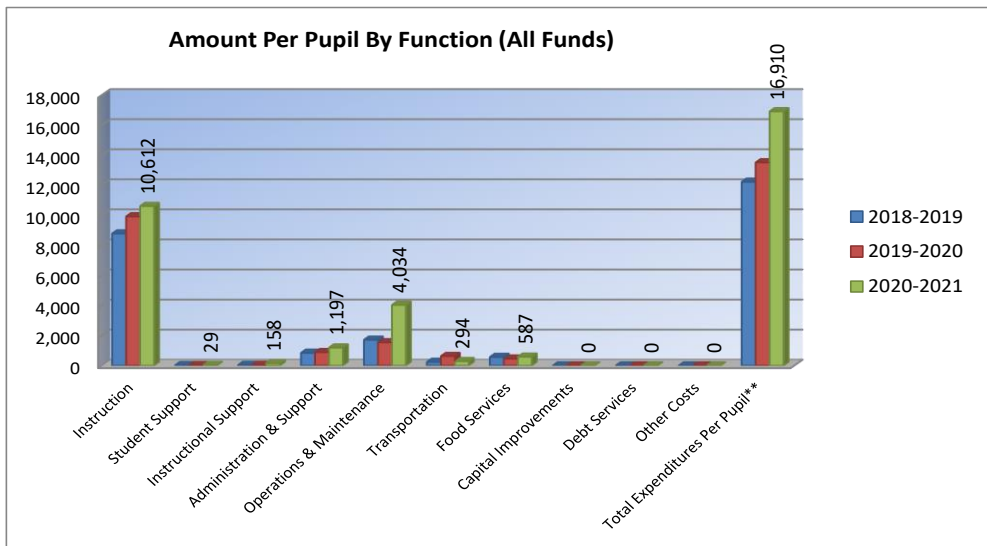


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Total Expenditures Amount Per Pupil By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	8,786	9,924	10,612
Student Support	23	24	29
Instructional Support	37	39	158
Administration & Support	848	890	1,197
Operations & Maintenance	1,716	1,544	4,034
Transportation	243	632	294
Food Services	572	462	587
Capital Improvements	0	0	0
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	12,224	13,515	16,910
Enrollment (FTE)*	349.0	337.4	349.0

*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.

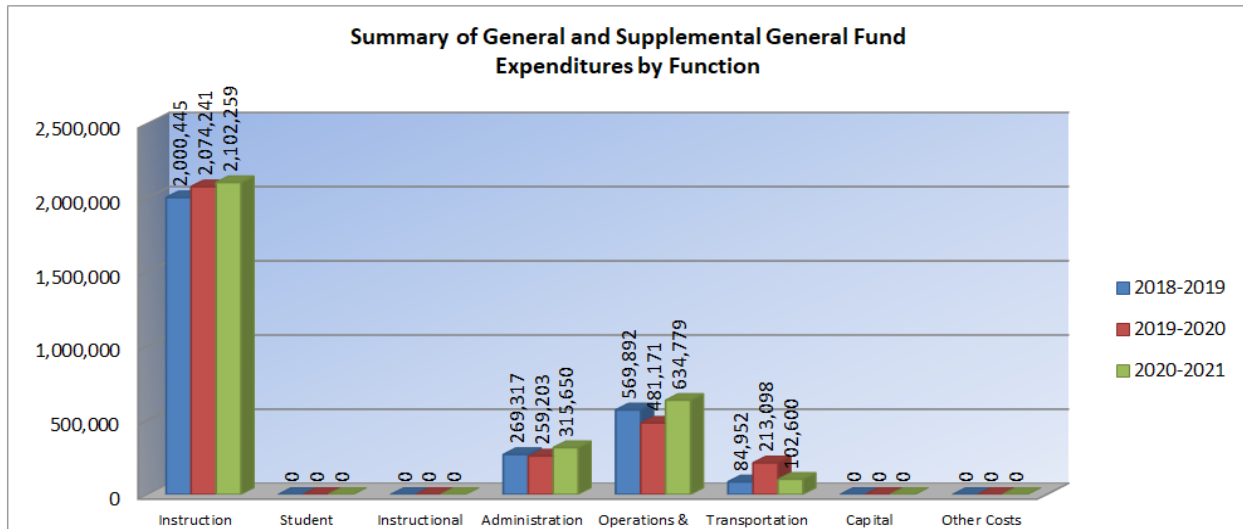


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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

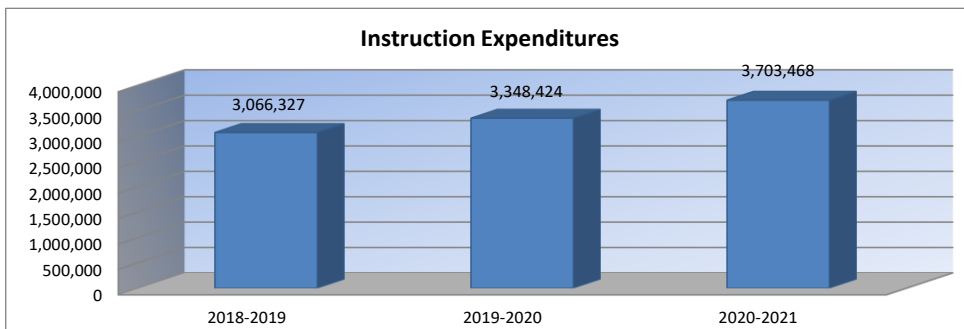
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	2,000,445	68%	2,074,241	69%	4%	2,102,259	67%	1%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	269,317	9%	259,203	9%	-4%	315,650	10%	22%
Operations & Maintenance	569,892	19%	481,171	16%	-16%	634,779	20%	32%
Transportation	84,952	3%	213,098	7%	151%	102,600	3%	-52%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,924,606	100%	3,027,713	100%	4%	3,155,288	100%	4%
Amount per Pupil	\$8,380		\$8,974		7%	\$9,041		1%

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)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	1,817,455	1,883,877	4%	1,892,259	0%
Federal Funds	57,204	58,359	2%	68,811	18%
Supplemental General	182,990	190,364	4%	210,000	10%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	180,212	272,479	51%	321,250	18%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	265,000	0%
Driver Education	4,794	1,778	-63%	20,000	1025%
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	417,023	500,485	20%	594,525	19%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	46,356	53,168	15%	90,257	70%
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	127,149	197,530	55%	223,801	13%
Contingency Reserve	0	0	0%		
Text Book & Student Material	8,906	27,369	207%		
Activity Fund	224,238	163,015	-27%		
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	3,066,327	3,348,424	9%	3,703,468	11%
Enrollment (FTE)*	349.0	337.4	-3%	349.0	3%
Amount per Pupil	8,786	9,924	13%	10,612	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,066,327	3,348,424	9%	3,703,468	11%



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 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	3,067,627	18,047	3,049,580	0	0	0	0	XXXXXXXXXX
Supplemental General	927,029	49,211	385,181			0	492,637	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)	321,250	122,356		0	0	240,000	0	41,106
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0		0	0	0	0	0
Capital Outlay	1,035,000	1,697,221	0	0	5,000	0	0	667,221
Driver Training	20,000	47,186	0	0	0	10,000	0	37,186
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	206,320	71,461	1,130	64,256	0	15,000	54,473	0
Professional Development	55,000	60,063	3,750	0	0	15,000	0	23,813
Parent Education Program	10,000	0	0	0	0	10,000	0	0
Summer School	17,565	17,565		0	0	0	0	0
Special Education	594,525	220,187	0	6,009	0	474,368	0	106,039
Career and Postsecondary Education	90,257	90,257	0	0	0	50,000	0	50,000
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	0	0	0	0			0	0
Textbook & Student Materials Revolving		173,045						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	310,835	0	310,835			0		XXXXXXXXXX
Contingency Reserve		300,000						XXXXXXXXXX
Activity Funds		88,648						XXXXXXXXXX
Bond and Interest #1	0	0	0	0	0		0	0
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0						0
Special Assessment	0	0					0	0
Temporary Note	0	0			0			0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	85,632	0	XXXXXXXXXX	85,632	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	6,741,040	2,955,247	3,750,476	155,897	5,000	814,368	547,110	925,365
Less Transfers	814,368							
TOTAL Budget Expenditures	\$5,926,672							

Sources of Revenue - - State, Federal, Local

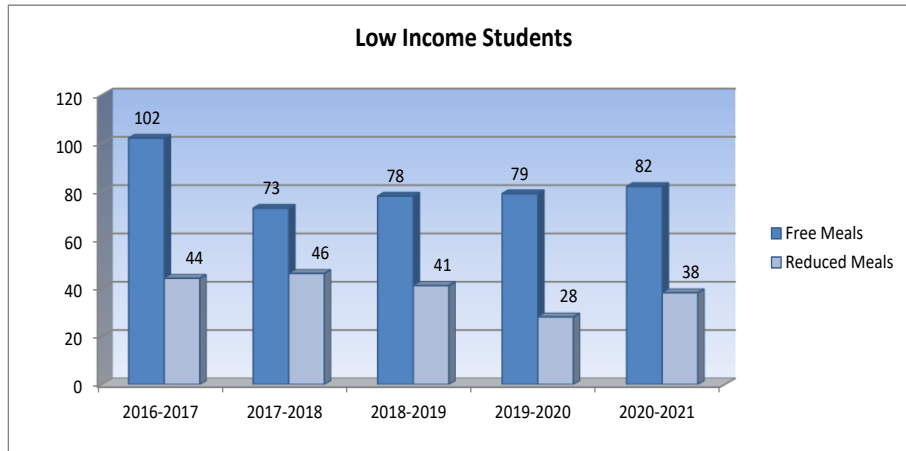
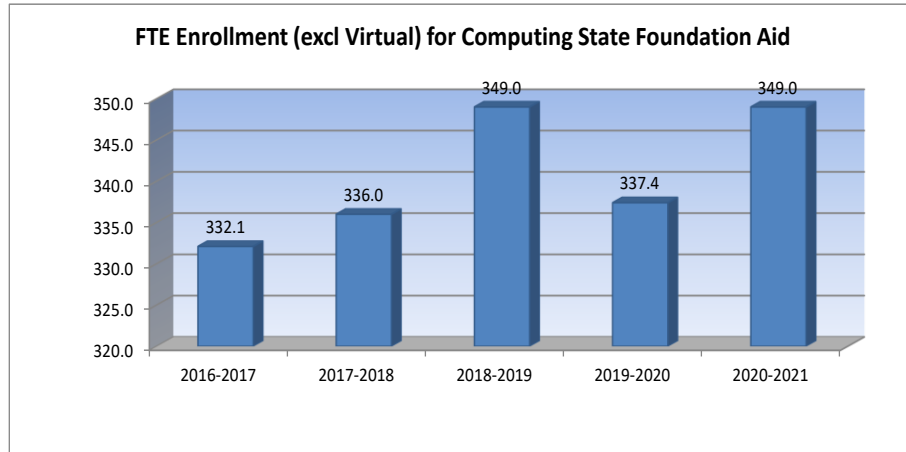
	2018-2019	2019-2020	2020-2021
State Revenues	3,200,613	3,523,747	3,750,476
Federal Revenues	130,731	121,867	155,897
Local Revenues*	1,256,450	1,283,273	552,110
Total Revenues	4,587,794	4,928,887	4,458,483
Revenues Per Pupil	13,146	14,608	12,775

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

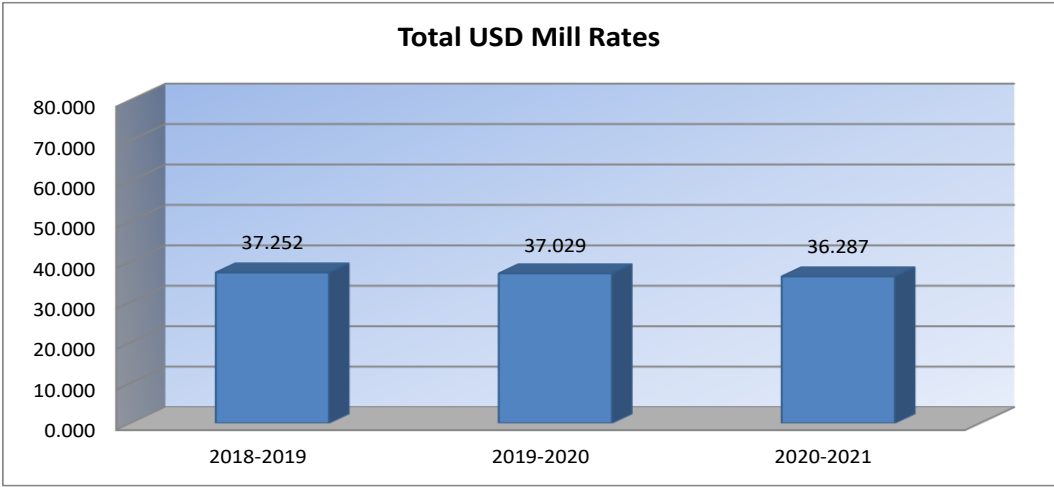
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	332.1	336.0	1%	349.0	4%	337.4	-3%	349.0	3%
Number of Students - Free Meals	102	73	-28%	78	7%	79	1%	82	4%
Number of Students - Reduced Meals	44	46	5%	41	-11%	28	-32%	38	36%



*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.

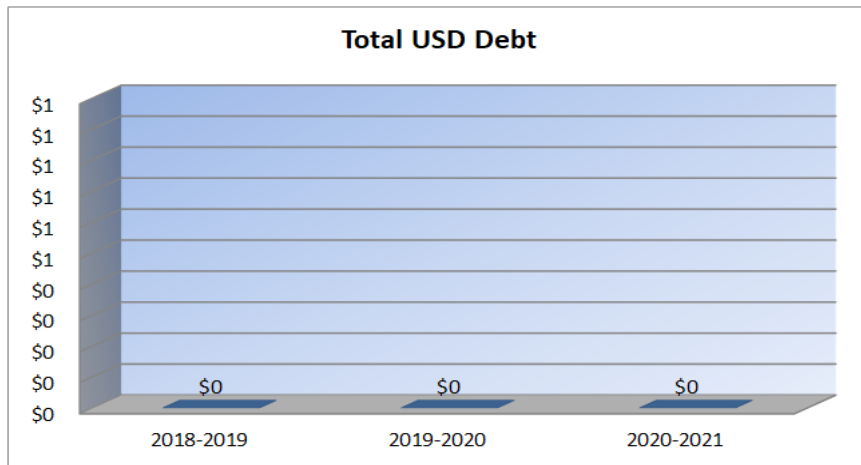
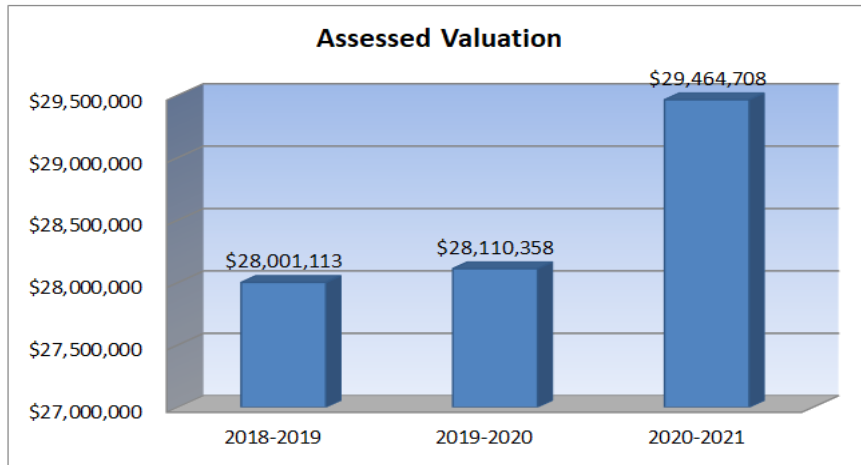
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	17.252	17.029	16.287
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	37.252	37.029	36.287
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	2.000	2.000	3.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	2.000	2.000	3.000



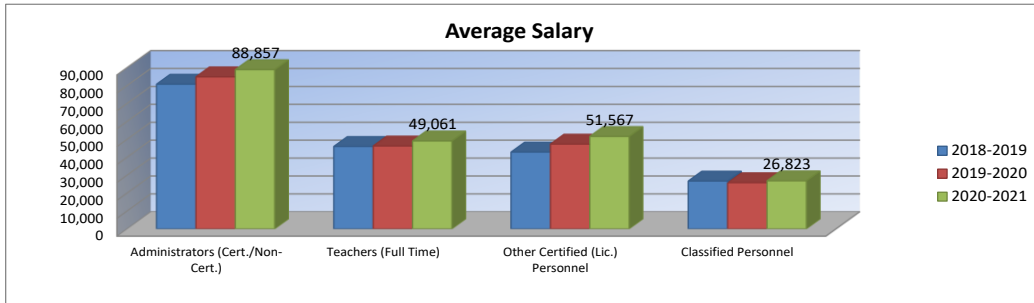
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$28,001,113	\$28,110,358	\$29,464,708
Bonded Indebtedness	0	0	0



USD# 429
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	242,248	80,749	3.0	254,572	84,857	3.0	266,572	88,857
Teachers (Full Time)	26.0	1,195,978	45,999	26.0	1,202,603	46,254	26.0	1,275,586	49,061
Other Certified (Licensed) Personnel	1.0	42,859	42,859	1.5	70,946	47,297	1.5	77,350	51,567
Classified Personnel	14.0	373,742	26,696	16.0	412,368	25,773	16.5	442,586	26,823
Substitutes/Temporary Help	XXXXX	22,988	XXXXXXX	XXXXX	20,857	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