

Budget at a Glance

USD 429 - Troy

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$3,552,037	74%	\$3,709,362	76%	4%	\$3,933,230	57%	6%
Student Support Services	\$8,500	0%	\$44	<1%	-99%	\$9,500	0%	21491%
Instructional Support Services	\$5,045	0%	\$21,336	0%	323%	\$76,200	1%	257%
Administration & Support	\$292,739	6%	\$343,538	7%	17%	\$524,706	8%	53%
Operations & Maintenance	\$700,091	15%	\$477,425	10%	-32%	\$1,798,296	26%	277%
Transportation	\$88,205	2%	\$128,974	3%	46%	\$307,755	4%	139%
Food Services	\$176,971	4%	\$188,432	4%	6%	\$200,000	3%	6%
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 Expenditures¹	4,823,588	100%	\$4,869,111	100%	1%	\$6,849,687	100%	41%
Amount per Pupil	\$15,575		\$15,183		-3%	\$21,076		39%
Current Expenditures²	\$4,823,588	100%	\$4,869,111	100%	1%	\$5,339,687	100%	10%
Amount per Pupil	\$15,575		\$15,183		-3%	\$16,430		8%

Percent of Expenditures for Instruction³

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Total Expenditures	\$3,552,037	74%	\$3,709,362	76%	2%	\$3,668,230	54%	-22%
Current Expenditures	\$3,552,037	74%	\$3,709,362	76%	2%	\$3,668,230	69%	-7%

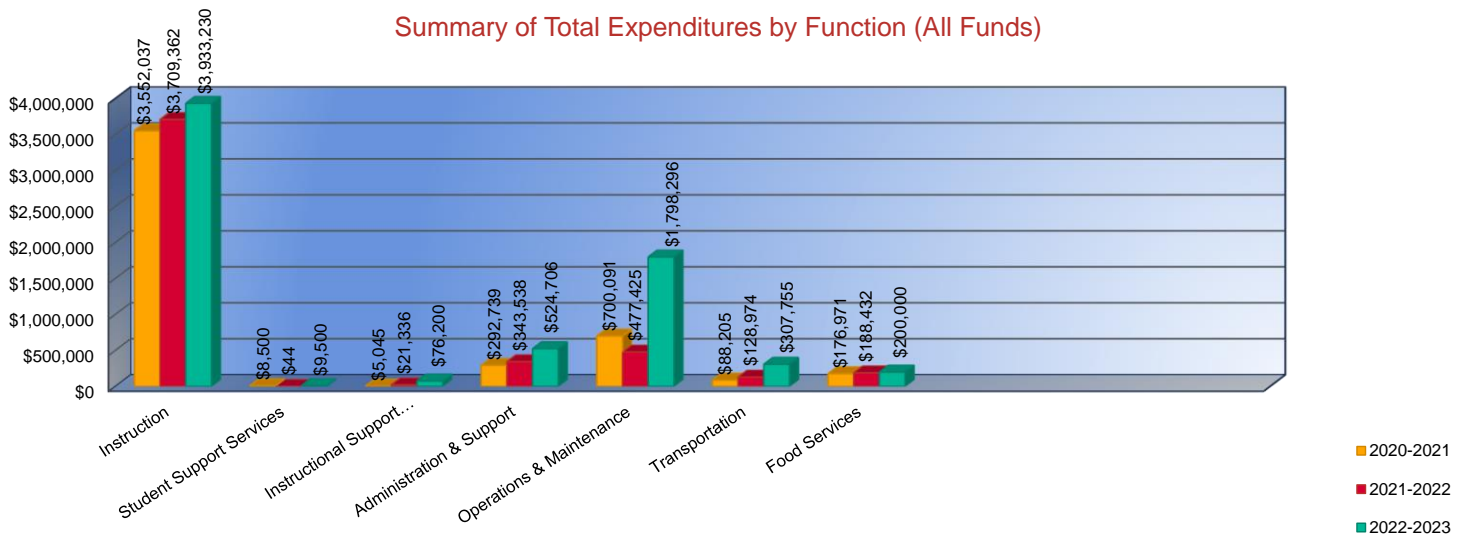
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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)

Summary of Total Expenditures by Function (All Funds)

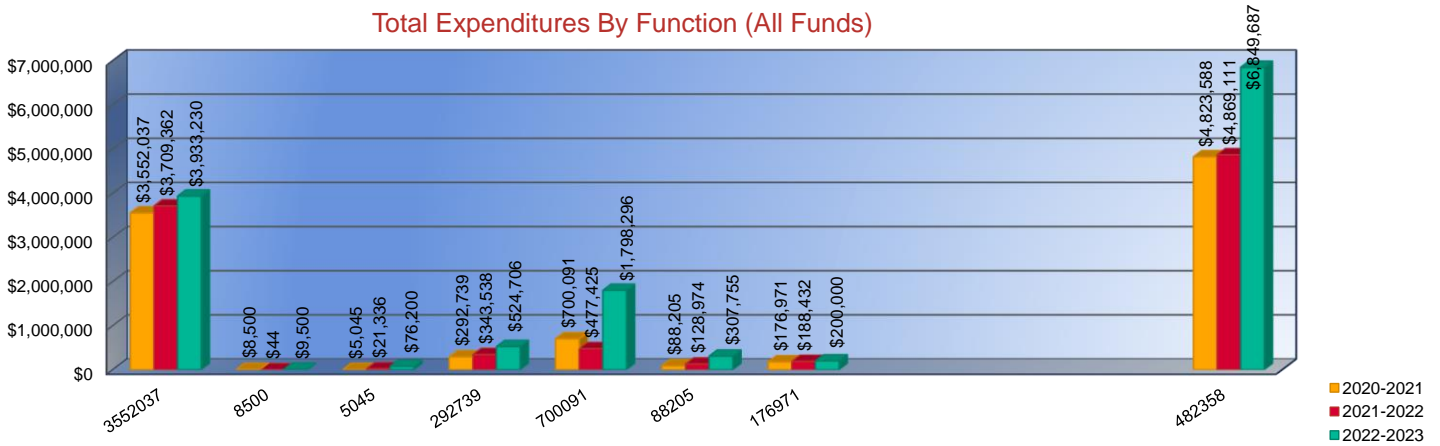


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$3,552,037	\$3,709,362	\$3,933,230
Student Support	\$8,500	\$44	\$9,500
Instructional Support	\$5,045	\$21,336	\$76,200
Administration & Support	\$292,739	\$343,538	\$524,706
Operations & Maintenance	\$700,091	\$477,425	\$1,798,296
Transportation	\$88,205	\$128,974	\$307,755
Food Services	\$176,971	\$188,432	\$200,000
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$4,823,588	\$4,869,111	\$6,849,687

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 (K-12), (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 By Function (All Funds)

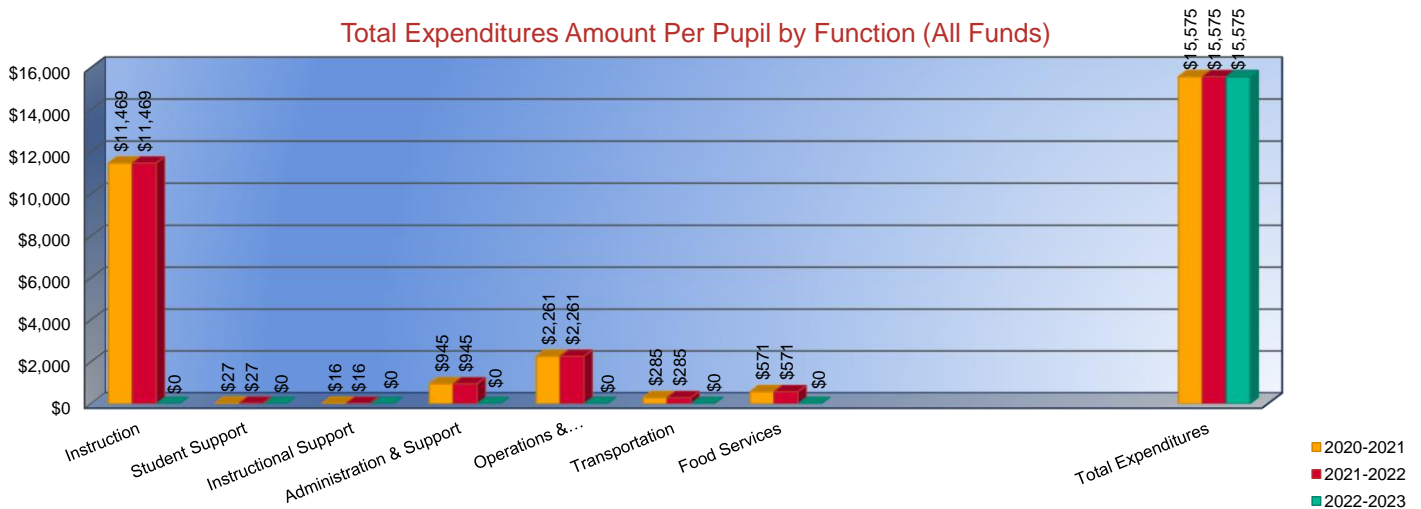


Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$11,469	\$11,566	12102.24615
Student Support	\$27	\$0	\$29
Instructional Support	\$16	\$67	\$234
Administration & Support	\$945	\$1,071	\$1,614
Operations & Maintenance	\$2,261	\$1,489	\$5,533
Transportation	\$285	\$402	\$947
Food Services	\$571	\$588	\$615
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$15,575	\$15,183	\$21,076
Enrollment (FTE) ²	309.7	320.7	325.0

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 (K-12), (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)

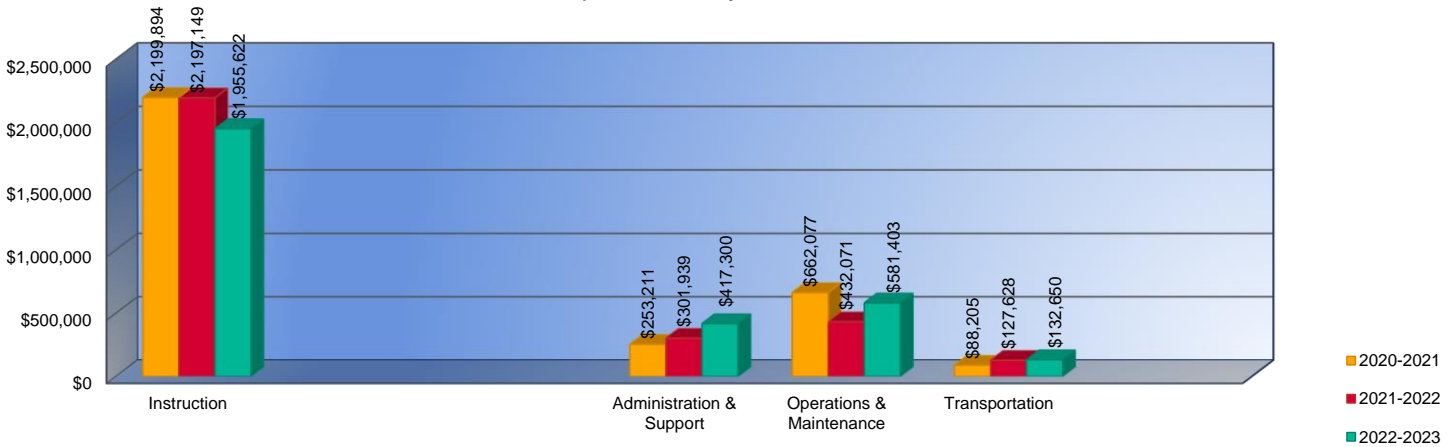


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,199,894	69%	\$2,197,149	72%	0%	\$1,955,622	63%	-11%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$253,211	8%	\$301,939	10%	19%	\$417,300	14%	38%
Operations & Maintenance	\$662,077	21%	\$432,071	14%	-35%	\$581,403	19%	35%
Transportation	\$88,205	3%	\$127,628	4%	45%	\$132,650	4%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,203,387	100%	\$3,058,787	100%	-5%	\$3,086,975	100%	1%
Amount per Pupil	\$10,344		\$9,538		-8%	\$9,498		0%

*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.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

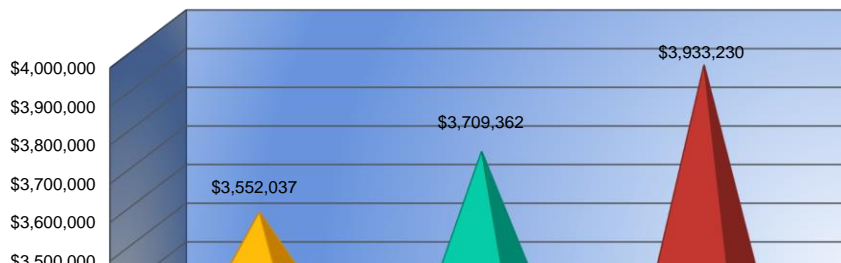
	2020-2021 Actual
General	\$1,914,590
Federal Funds	\$85,630
Supplemental General	\$285,304
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$263,436
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Education	\$3,996
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$12,071
Special Education	\$545,505
Cost of Living	\$0
Career and Postsecondary Ed.	\$50,860
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$189,731
Contingency Reserve	\$0
Text Book & Student Material	\$75,914
Activity Fund	\$125,000
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,552,037
Enrollment (FTE) ³	309.7
Amount per Pupil ²	\$11,469
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,552,037

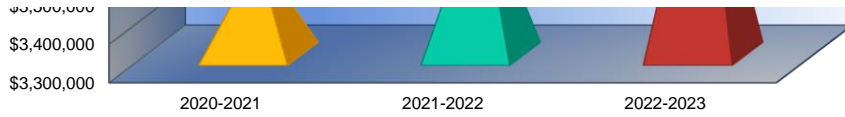
	2021-2022 Actual	% Change
General	\$1,989,062	4%
Federal Funds	\$141,392	65%
Supplemental General	\$208,087	-27%
Preschool-Aged At-Risk	\$52,009	0%
At Risk (K-12)	\$231,554	-12%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Education	\$4,024	1%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$9,374	-22%
Special Education	\$619,959	14%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$55,740	10%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$199,675	5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$65,299	-14%
Activity Fund	\$133,187	7%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,709,362	4%
Enrollment (FTE) ³	320.7	4%
Amount per Pupil ²	\$11,566	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,709,362	4%

	2022-2023 Budget	% Change
General	\$1,685,622	-15%
Federal Funds	\$200,438	42%
Supplemental General	\$270,000	30%
Preschool-Aged At-Risk	\$60,000	15%
At Risk (K-12)	\$415,500	79%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$265,000	0%
Driver Education	\$25,000	521%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$27,100	189%
Special Education	\$670,793	8%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$84,150	51%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$229,627	15%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,933,230	6%
Enrollment (FTE) ³	325.0	1%
Amount per Pupil ²	\$12,102	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,933,230	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 (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)





Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$3,097,563	\$156	\$3,097,407	\$0			\$0	\$0
Supplemental General	\$971,203	\$49,195	\$365,949			\$0	\$556,059	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$60,000	\$0		\$0	\$0	\$60,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$415,500	\$236,197		\$0	\$0	\$235,000	\$0	\$55,697
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,510,000	\$2,039,018	\$0	\$0	\$15,000	\$0	\$0	\$544,018
Driver Training	\$25,000	\$57,288	\$0	\$0	\$0	\$10,000	\$0	\$42,288
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$210,000	\$68,036	\$1,243	\$53,796	\$0	\$15,000	\$86,981	\$15,056
Professional Development	\$76,200	\$78,549	\$3,750	\$0	\$0	\$25,000	\$0	\$31,099
Parent Education Program	\$8,500	\$10,000	\$0	\$0	\$0	\$8,500	\$0	\$10,000
Summer School	\$27,100	\$36,120		\$0	\$0	\$15,000	\$0	\$24,020
Special Education	\$696,898	\$280,586	\$0	\$0	\$0	\$538,291	\$0	\$121,979
Career and Postsecondary Education	\$184,150	\$148,935	\$0	\$0	\$0	\$50,000	\$0	\$14,785
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$0	\$0	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$168,287						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$318,926	\$0	\$318,926					
Contingency Reserve		\$300,000						
Activity Funds		-\$14,848						
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	\$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	\$230,438	\$0		\$369,049				\$138,611
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$7,831,478	\$3,457,519	\$3,787,275	\$422,845	\$15,000	\$956,791	\$643,040	\$997,553
Less Transfers	\$956,791							
TOTAL Budget Expenditures	\$6,874,687							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	3,583,987	3,648,328	3,787,275
Federal Revenues	243,765	333,604	422,845
Local Revenues ¹	1,306,656	1,076,491	658,040
Total Revenues	5,134,408	5,058,423	4,868,160
Revenues Per Pupil	16,579	15,773	14,979

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

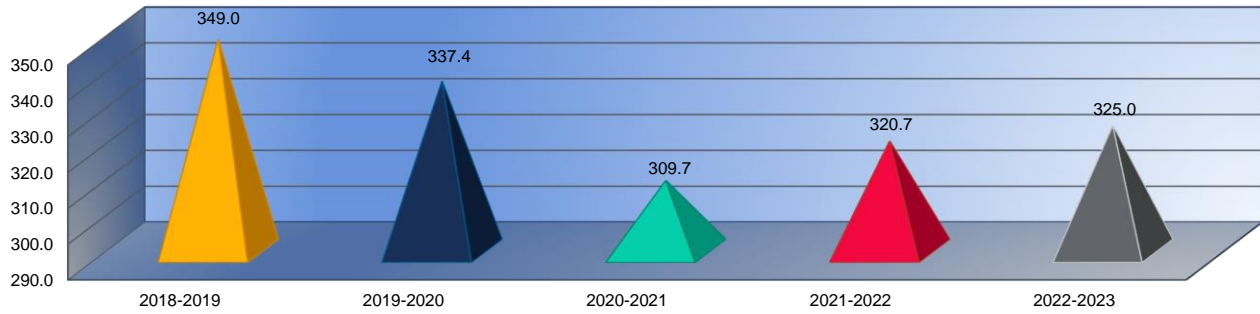
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

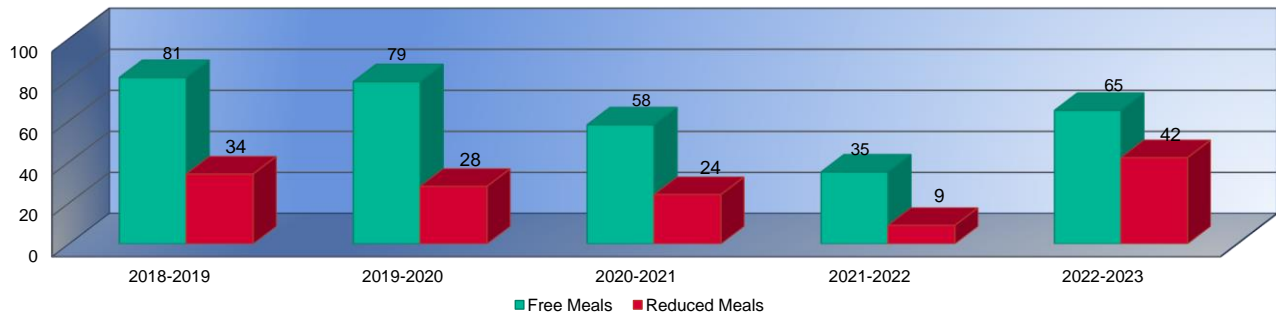
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	349.0	337.4	-3%	309.7	-8%	320.7	4%	325.0	1%
Free Meal Student Headcount	81	79	-2%	58	-27%	35	-40%	65	86%
Reduced Meal Student Headcount	34	28	-18%	24	-14%	9	-63%	42	367%

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



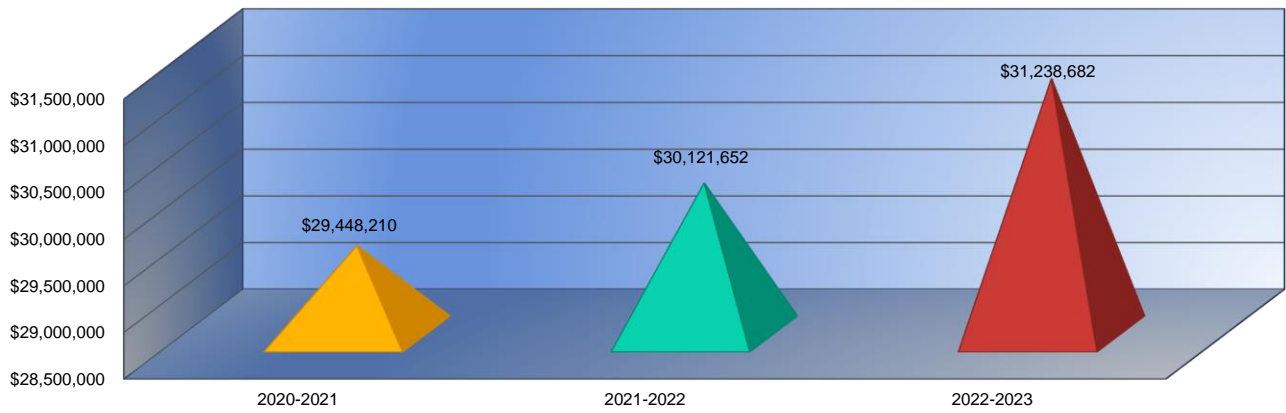
Other Information

	2020-2021 Actual
Assessed Valuation	\$29,448,210
Total USD Debt	\$0

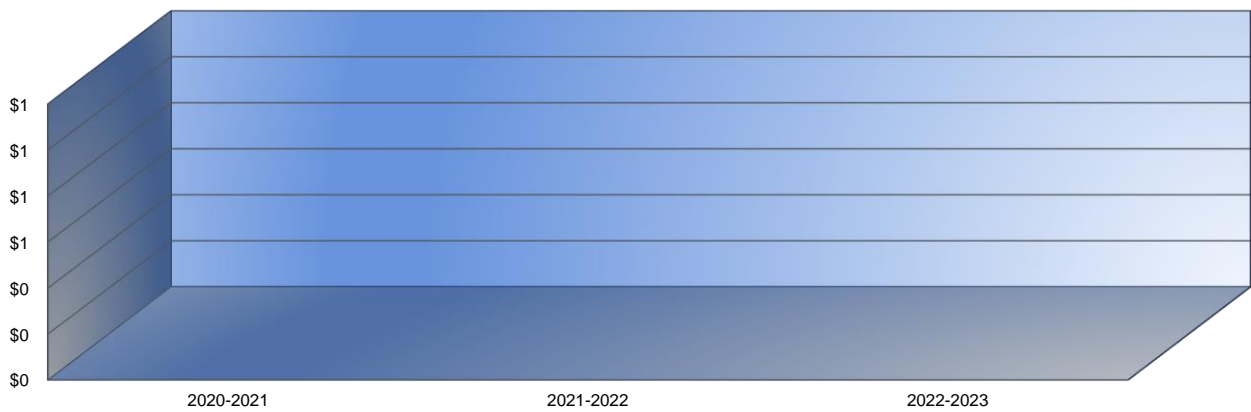
	2021-2022 Actual
Assessed Valuation	\$30,121,652
Total USD Debt	\$0

	2022-2023 Budget
Assessed Valuation	\$31,238,682
Total USD Debt	\$0

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	\$274,526	\$91,509	3.0	\$288,252	\$96,084	4.0	\$266,748	\$66,687
Teachers (Full Time)	26.0	\$1,527,472	\$58,749	26.0	\$1,595,173	\$61,353	25.0	\$1,643,368	\$65,735
Other Certified (Licensed) Personnel	3.0	\$102,636	\$34,212	2.0	\$69,103	\$34,552	2.0	\$73,321	\$36,661
Classified Personnel	15.3	\$378,133	\$24,715	15.0	\$398,234	\$26,549	15.0	\$40,226	\$2,682
Substitutes/Temporary Help	~~~~~	\$41,885	~~~~~	~~~~~	\$41,806	~~~~~	~~~~~	\$50,000	~~~~~

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.

Administrators: ** 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, 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)****.

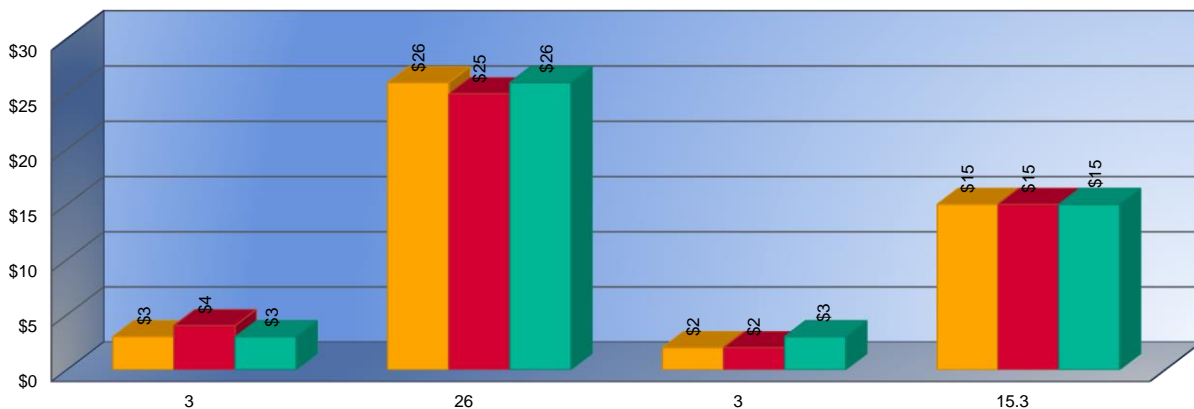
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

Average Salaries



■ 2020-21 Actual ■ 2021-22 Actual ■ 2022-23 Contracted

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

Comparative 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
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality

- Enrollment
- ACT Scores

- Demographic