

Budget at a Glance

429 - Troy Public Schools

2024-2025



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$3,713,230	73%	\$3,948,063	76%	6%	\$4,053,913	59%	3%
Student Support Services	\$10,000	0%	\$10,000	0%	0%	\$40,000	1%	300%
Instructional Support Services	\$20,229	0%	\$34,593	1%	71%	\$66,200	1%	91%
Administration & Support	\$397,378	8%	\$335,523	6%	-16%	\$510,296	7%	52%
Operations & Maintenance	\$556,596	11%	\$500,498	10%	-10%	\$1,764,963	26%	253%
Transportation	\$216,508	4%	\$134,807	3%	-38%	\$120,600	2%	-11%
Food Services	\$181,790	4%	\$213,819	4%	18%	\$270,000	4%	26%
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	5,095,731	100%	\$5,177,303	100%	2%	\$6,825,972	100%	32%
Amount per Pupil	\$16,647		\$17,432		5%	\$22,454		29%
Current Expenditures²	\$4,975,373	100%	\$5,177,303	100%	4%	\$5,325,972	100%	3%
Amount per Pupil	\$16,254		\$17,432		7%	\$17,520		1%

Percent of Expenditures for Instruction³

Total Expenditures	\$3,713,230	73%	\$3,948,063	76%	3%	\$3,753,913	55%	-21%
Current Expenditures	\$3,713,230	75%	\$3,948,063	76%	1%	\$3,753,913	70%	-6%

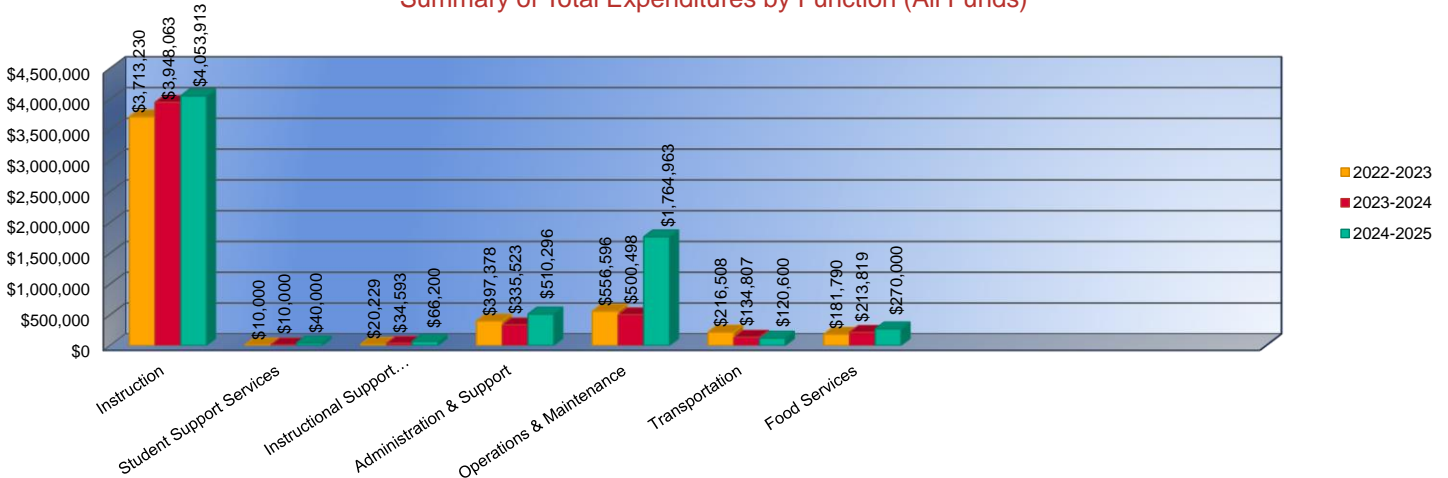
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

Summary of Total Expenditures by Function (All Funds)

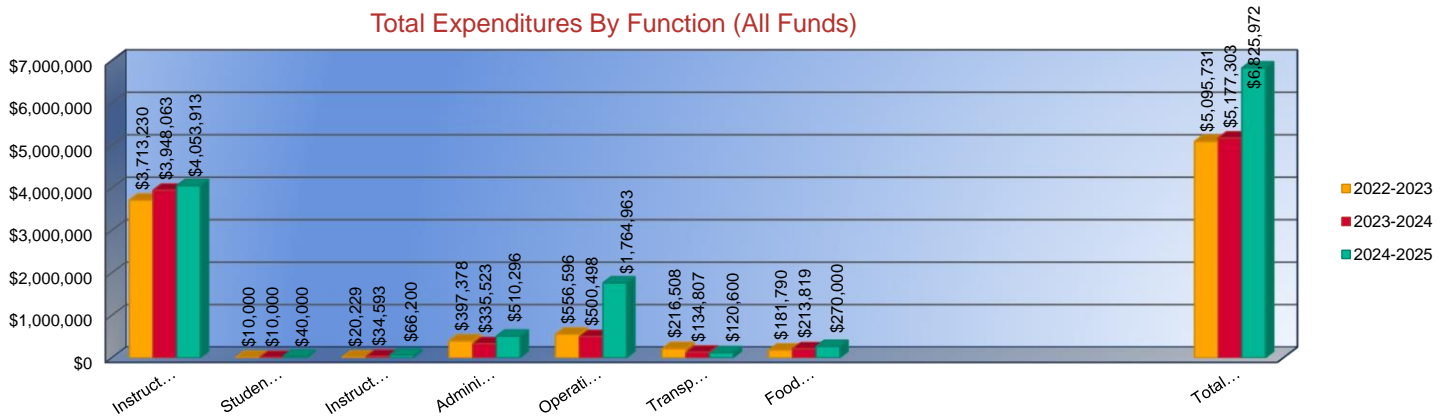


Total Expenditures By Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$3,713,230	\$3,948,063	\$4,053,913
Student Support	\$10,000	\$10,000	\$40,000
Instructional Support	\$20,229	\$34,593	\$66,200
Administration & Support	\$397,378	\$335,523	\$510,296
Operations & Maintenance	\$556,596	\$500,498	\$1,764,963
Transportation	\$216,508	\$134,807	\$120,600
Food Services	\$181,790	\$213,819	\$270,000
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$5,095,731	\$5,177,303	\$6,825,972

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 By Function (All Funds)



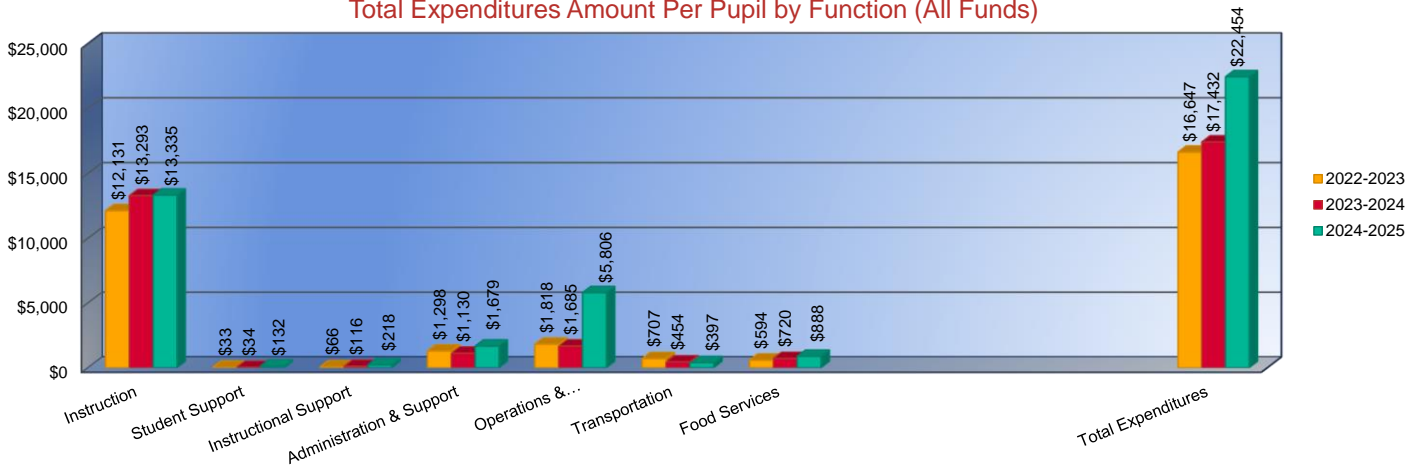
Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$12,131	\$13,293	\$13,335
Student Support	\$33	\$34	\$132
Instructional Support	\$66	\$116	\$218
Administration & Support	\$1,298	\$1,130	\$1,679
Operations & Maintenance	\$1,818	\$1,685	\$5,806
Transportation	\$707	\$454	\$397
Food Services	\$594	\$720	\$888
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$16,647	\$17,432	\$22,454
Enrollment (FTE) ²	306.1	297.0	304.0

(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

Total Expenditures Amount Per Pupil by Function (All Funds)

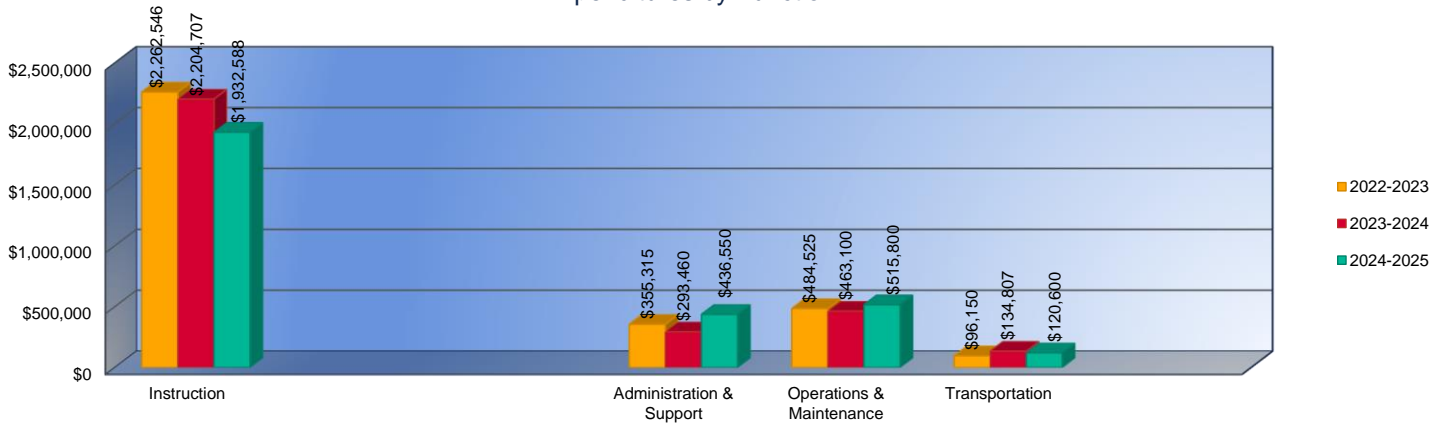


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$2,262,546	71%	\$2,204,707	71%	-3%	\$1,932,588	64%	-12%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$355,315	11%	\$293,460	9%	-17%	\$436,550	15%	49%
Operations & Maintenance	\$484,525	15%	\$463,100	15%	-4%	\$515,800	17%	11%
Transportation	\$96,150	3%	\$134,807	4%	40%	\$120,600	4%	-11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,198,536	100%	\$3,096,074	100%	-3%	\$3,005,538	100%	-3%
Amount per Pupil	\$10,449		\$10,424		0%	\$9,887		-5%

*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



Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$3,065,998	\$0	\$3,065,998	\$0			\$0	\$0
Supplemental General	\$993,256	\$42,135	\$356,579				\$0	\$594,542
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$83,150	\$0		\$0	\$0	\$83,150	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$450,000	\$224,392		\$0	\$0	\$252,000	\$0	\$26,392
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,500,000	\$2,273,294	\$0	\$0	\$75,000	\$0	\$2	\$848,296
Driver Training	\$30,150	\$83,936	\$0	\$0	\$0	\$5,000	\$4,000	\$62,786
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$270,000	\$48,095	\$1,096	\$78,729	\$0	\$90,000	\$58,172	\$6,092
Professional Development	\$66,200	\$87,730	\$4,599	\$0	\$0	\$25,000	\$0	\$51,129
Parent Education Program	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
Summer School	\$21,050	\$43,047		\$0	\$0	\$0	\$0	\$21,997
Special Education	\$593,379	\$325,205	\$0	\$0	\$0	\$473,566	\$0	\$205,392
Career and Postsecondary Education	\$150,100	\$171,982	\$0	\$0	\$0	\$80,000	\$0	\$101,882
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$211,703	\$122,106	\$89,597	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$207,537						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$291,637	\$0	\$291,637					
Contingency Reserve		\$300,000						
Activity Funds		\$129,550						
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	\$138,065	\$90,360		\$47,705				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$7,879,688	\$4,149,369	\$3,809,506	\$126,434	\$75,000	\$1,023,716	\$656,716	\$1,323,966
Less Transfers	\$1,023,716							
TOTAL Budget Expenditures	\$6,855,972							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	3,615,239	3,762,348	3,809,506
Federal Revenues	360,164	385,783	126,434
Local Revenues ¹	1,268,475	1,503,394	731,716
Total Revenues	5,243,878	5,651,525	4,667,656
Revenues Per Pupil	17,131	19,029	15,354

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

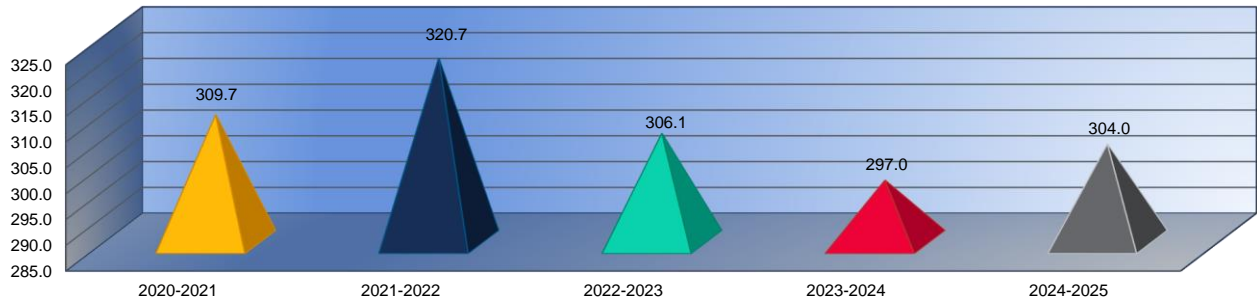
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

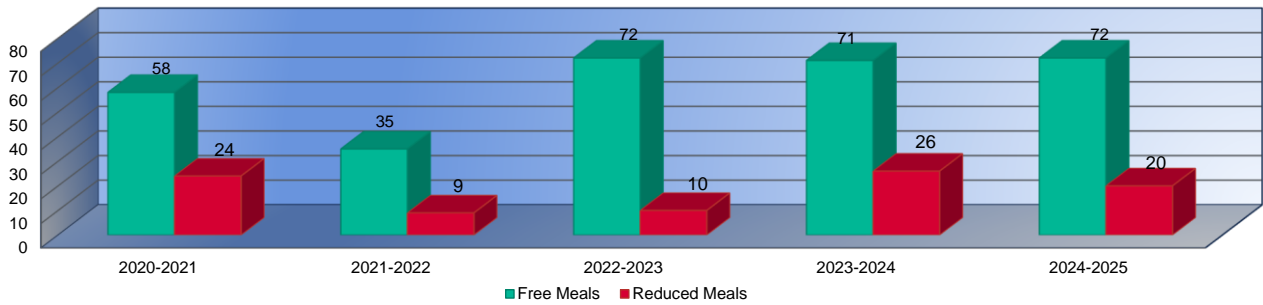
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	309.7	320.7	4%	306.1	-5%	297.0	-3%	304.0	2%
Free Meal Student Headcount	58	35	-40%	72	106%	71	-1%	72	1%
Reduced Meal Student Headcount	24	9	-63%	10	11%	26	160%	20	-23%

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



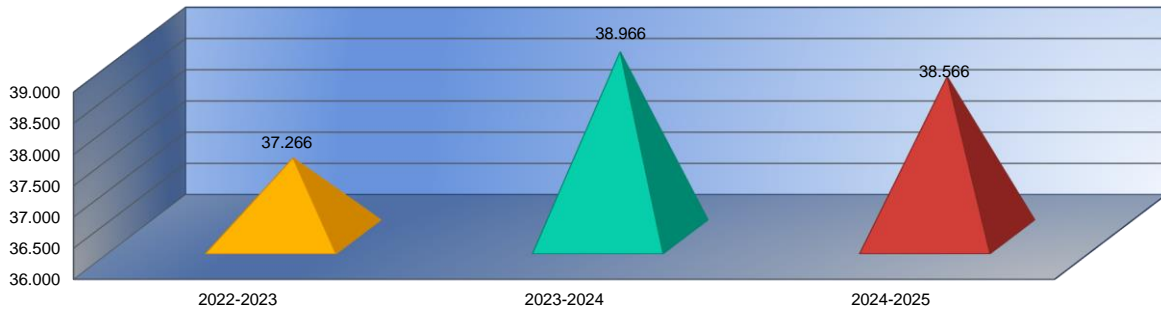
Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	17.266
Adult Education	0.000
Capital Outlay	0.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	37.266
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.998
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	3.998

	2023-2024 Actual
General	20.000
Supplemental General	18.966
Adult Education	0.000
Capital Outlay	0.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	38.966
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.942
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	3.942

	2024-2025 Budget
General	20.000
Supplemental General	18.566
Adult Education	0.000
Capital Outlay	0.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	38.566
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.992
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	3.992

Total USD Mill Rate



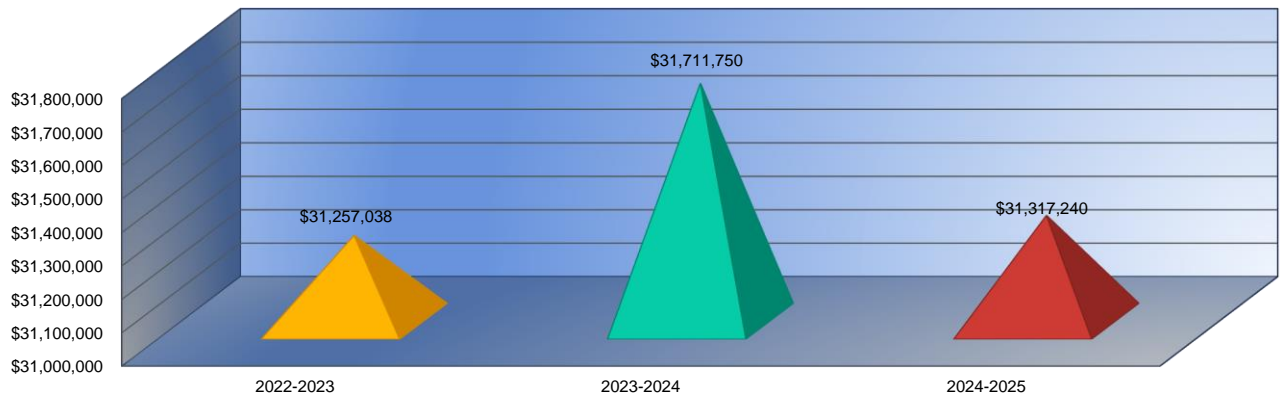
Other Information

	2022-2023 Actual
Assessed Valuation	\$31,257,038
Total USD Debt	\$0

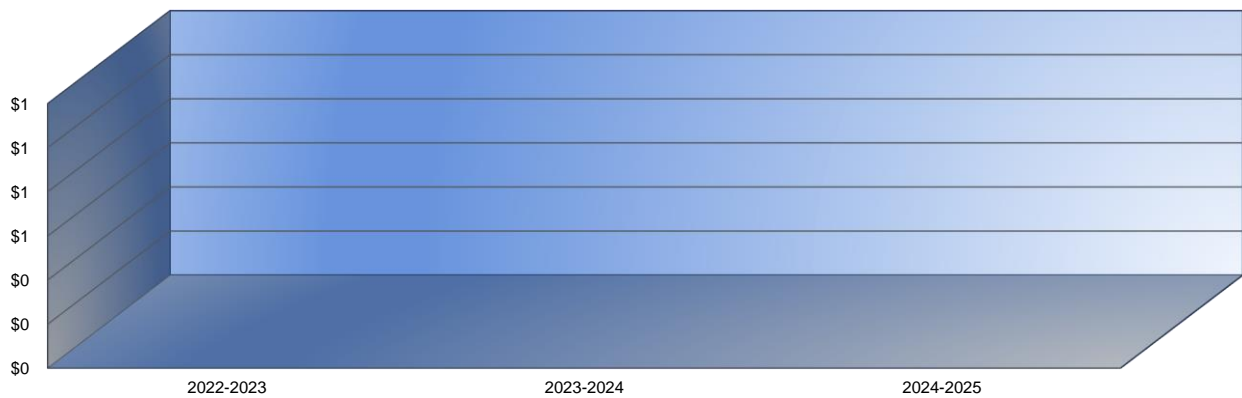
	2023-2024 Actual
Assessed Valuation	\$31,711,750
Total USD Debt	\$0

	2024-2025 Budget
Assessed Valuation	\$31,317,240
Total USD Debt	\$0

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	4.0	\$357,693	\$89,423	4.0	\$392,009	\$98,002	4.0	\$375,000	\$93,750
Teachers (Full Time)	25.0	\$1,429,678	\$57,187	24.0	\$1,464,243	\$61,010	21.0	\$1,386,000	\$66,000
Other Licensed Personnel	2.5	\$90,938	\$36,375	3.0	\$139,954	\$46,651	3.0	\$142,381	\$47,460
Classified Personnel	14.0	\$451,177	\$32,227	14.0	\$416,182	\$29,727	14.0	\$423,429	\$30,245
Substitutes/Temporary Help	~~~~~	\$63,556	~~~~~	~~~~~	\$84,984	~~~~~	~~~~~	\$135,000	~~~~~

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.

Administrators: ** 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)****.

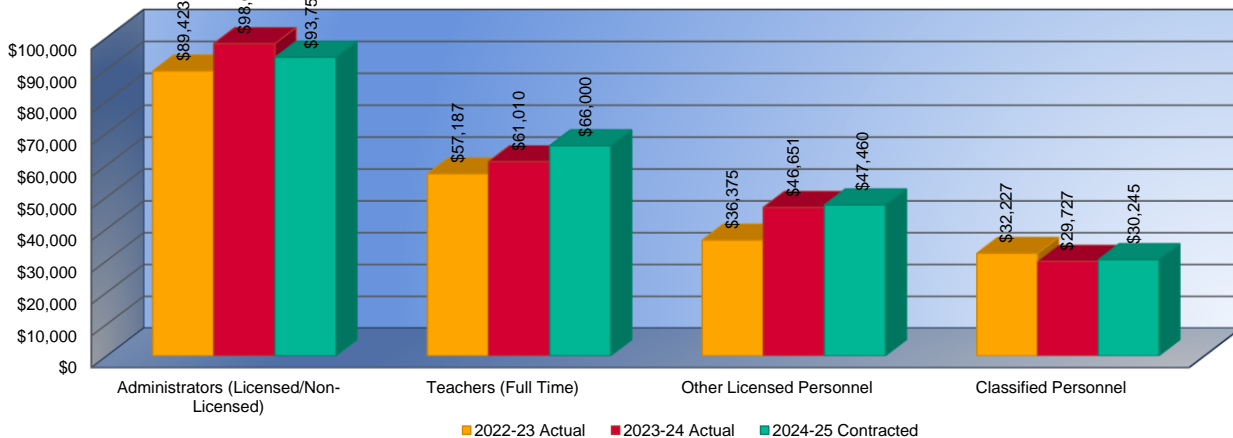
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

Average Salaries



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
- 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