

Budget at a Glance 2017-18



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)

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	2,752,213	71%	2,458,600	67%	-11%	2,994,659	64%	22%
Student Support Services	10,600	0%	6,000	0%	-43%	6,000	0%	0%
Instructional Support Services	7,228	0%	10,137	0%	40%	37,237	1%	267%
Administration & Support	278,958	7%	298,754	8%	7%	360,779	8%	21%
Operations & Maintenance	459,860	12%	396,138	11%	-14%	677,150	15%	71%
Transportation	156,808	4%	287,788	8%	84%	290,600	6%	1%
Food Services	185,799	5%	187,717	5%	1%	232,000	5%	24%
Capital Improvements	0	0%	0	0%	0%	50,000	1%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	3,851,466	100%	3,645,134	100%	-5%	4,648,425	100%	28%
Amount per Pupil	\$11,796		\$11,247		-5%	\$14,086		25%
Current Expenditures**	3,851,466	100%	3,645,134	100%	-5%	4,108,425	100%	13%
Amount per Pupil	\$11,796		\$11,247		-5%	\$12,450		11%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,752,213	71%	2,458,600	67%	-4%	2,794,659	60%	-7%
Instruction*** (Current Expenditures)	2,752,213	71%	2,458,600	67%	-4%	2,794,659	68%	1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), 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, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

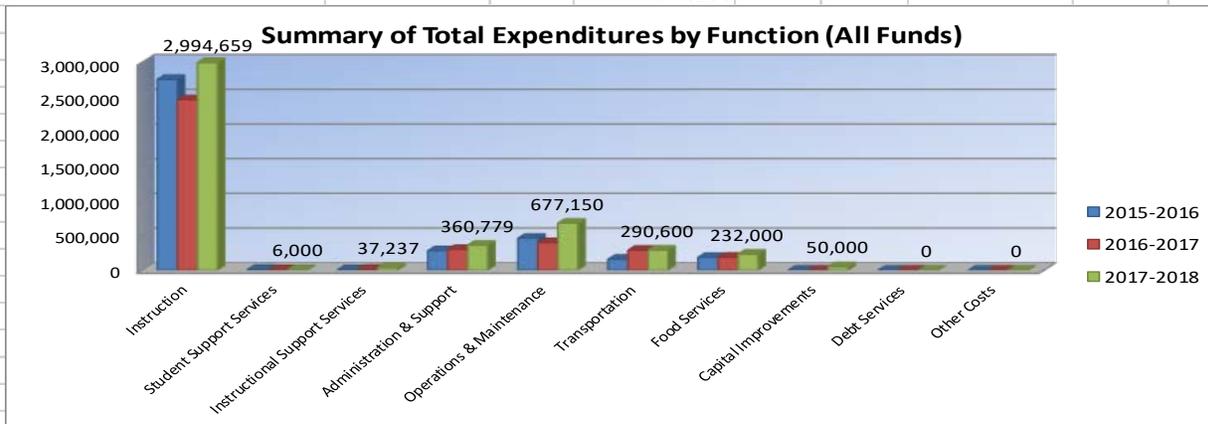
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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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.

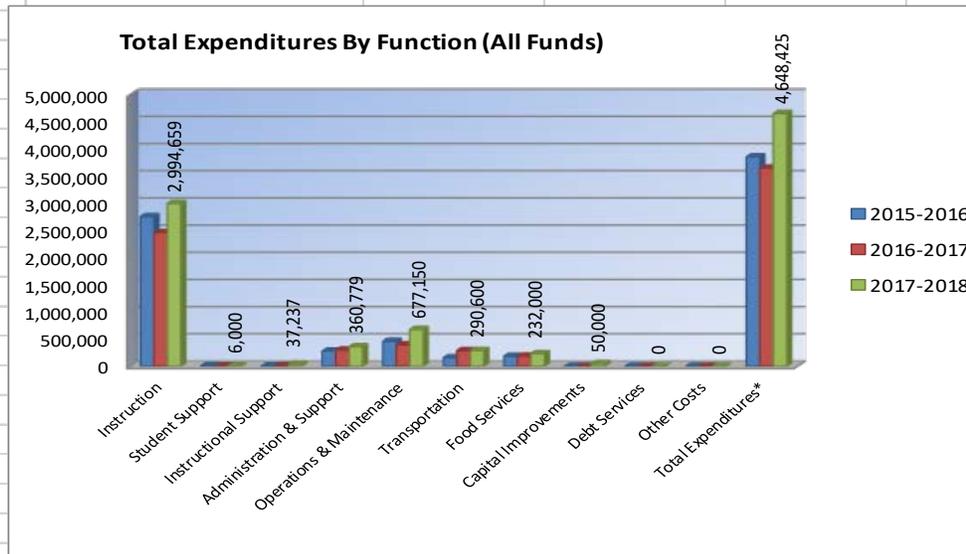
Further definition of what goes into each category:

- 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)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	2,752,213	2,458,600	2,994,659
Student Support	10,600	6,000	6,000
Instructional Support	7,228	10,137	37,237
Administration & Support	278,958	298,754	360,779
Operations & Maintenance	459,860	396,138	677,150
Transportation	156,808	287,788	290,600
Food Services	185,799	187,717	232,000
Capital Improvements	0	0	50,000
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	3,851,466	3,645,134	4,648,425



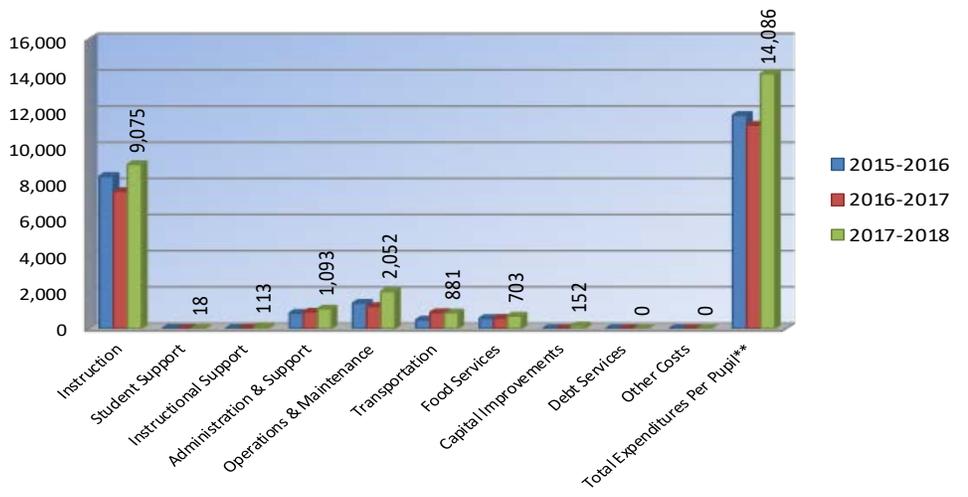
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Total Expenditures Amount Per Pupil By Function (All Funds)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	8,429	7,586	9,075
Student Support	32	19	18
Instructional Support	22	31	113
Administration & Support	854	922	1,093
Operations & Maintenance	1,408	1,222	2,052
Transportation	480	888	881
Food Services	569	579	703
Capital Improvements	0	0	152
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	11,796	11,247	14,086
Enrollment (FTE)*	326.5	324.1	330.0

*FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE.

Amount Per Pupil By Function (All Funds)

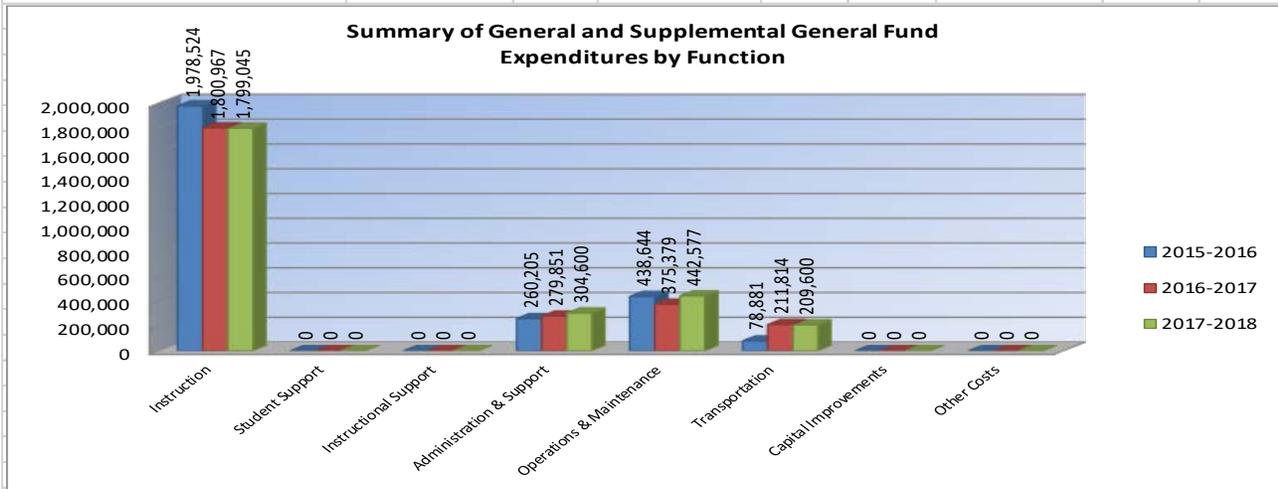


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Summary of General and Supplemental General Fund Expenditures by Function

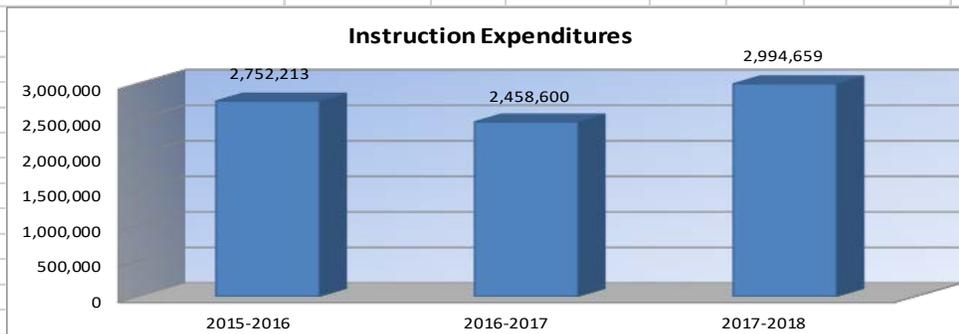
	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	1,978,524	72%	1,800,967	68%	-9%	1,799,045	65%	0%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	260,205	9%	279,851	10%	8%	304,600	11%	9%
Operations & Maintenance	438,644	16%	375,379	14%	-14%	442,577	16%	18%
Transportation	78,881	3%	211,814	8%	169%	209,600	8%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,756,254	100%	2,668,011	100%	-3%	2,755,822	100%	3%
Amount per Pupil	\$8,442		\$8,232		-2%	\$8,351		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)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	1,696,525	1,513,947	-11%	1,509,045	0%
Federal Funds	50,589	54,509	8%	44,776	-18%
Supplemental General	281,999	287,020	2%	290,000	1%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	111,753	119,106	7%	162,647	37%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	200,000	0%
Driver Education	972	1,836	89%	19,623	969%
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%	7,565	0%
Special Education	429,129	336,701	-22%	546,900	62%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	48,173	47,125	-2%	74,600	58%
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	90,012	90,733	1%	139,503	54%
Contingency Reserve	0	0	0%		
Text Book & Student Material	43,061	7,623	-82%		
Activity Fund	0	0	0%		
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	2,752,213	2,458,600	-11%	2,994,659	22%
Enrollment (FTE)*	326.5	324.1	-1%	330.0	2%
Amount per Pupil	8,429	7,586	-10%	9,075	20%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,752,213	2,458,600	-11%	2,994,659	22%



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

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Sources of Revenue and Proposed Budget for 2017-18

Fund	2017-18 Amount Budgeted	July 1, 2017 Cash Balance	Estimated Sources of Revenue--2017-18					Estimated July 1, 2018 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	2,627,535	0	2,627,535	0	XXXXXXXXXX	0	0	XXXXXXXXXX
Supplemental General	869,327	16,905	327,774			0	524,648	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
At Risk (K-12)	162,647	67,647		0	0	95,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	540,000	847,796	0	0	0	50,000	10,260	368,056
Driver Training	19,623	19,623	0	0	0	2,500	0	2,500
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	258,500	134,095	1,400	71,272	0	12,000	67,146	27,413
Professional Development	35,000	42,375	2,000	0	0	10,000	0	19,375
Parent Education Program	6,000	0	0	0	0	6,000	0	0
Summer School	7,565	7,565		0	0	0	0	0
Special Education	547,900	213,393	0	0	0	490,540	0	156,033
Career and Postsecondary Education	76,837	26,837	0	0	0	50,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0						0	0
Textbook & Student Materials Revolving		91,377						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	193,755		193,755			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		300,000						XXXXXXXXXX
Activity Funds		9,689						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
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	0
Federal Funds	44,776	0	XXXXXXXXXX	44,776	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	5,389,465	1,777,302	3,152,464	116,048	0	716,040	602,054	573,377
Less Transfers	716,040							
TOTAL Budget Expenditures	\$4,673,425							

Sources of Revenue - - State, Federal, Local

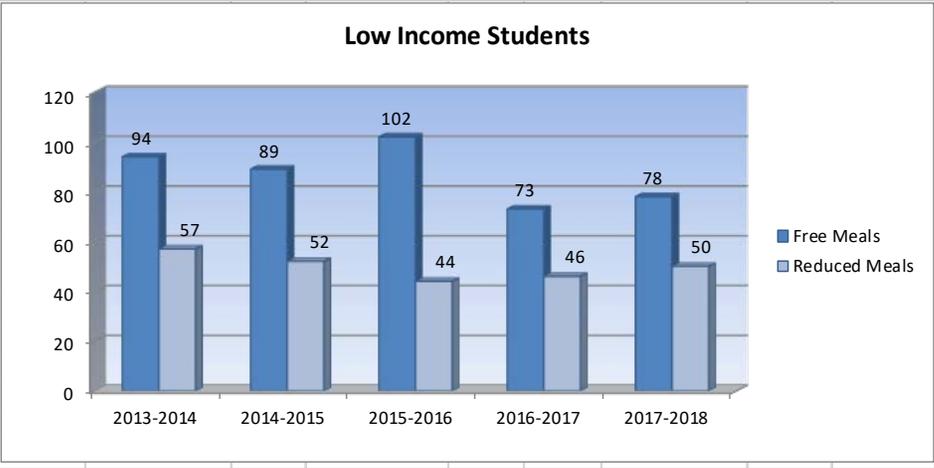
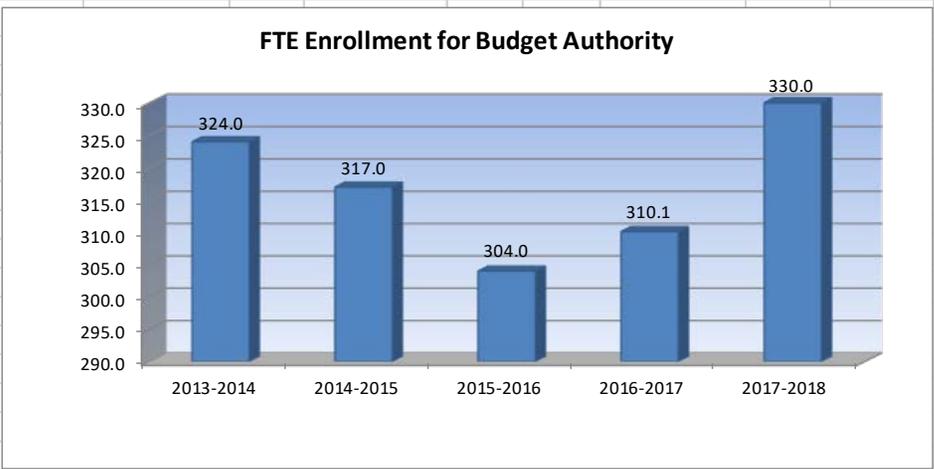
	2015-2016	2016-2017	2017-2018
State Revenues	3,245,239	2,891,222	3,152,464
Federal Revenues	120,167	140,493	116,048
Local Revenues*	1,035,052	971,668	602,054
Total Revenues	4,400,458	4,003,383	3,870,566
Revenues Per Pupil	13,478	12,352	11,729

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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

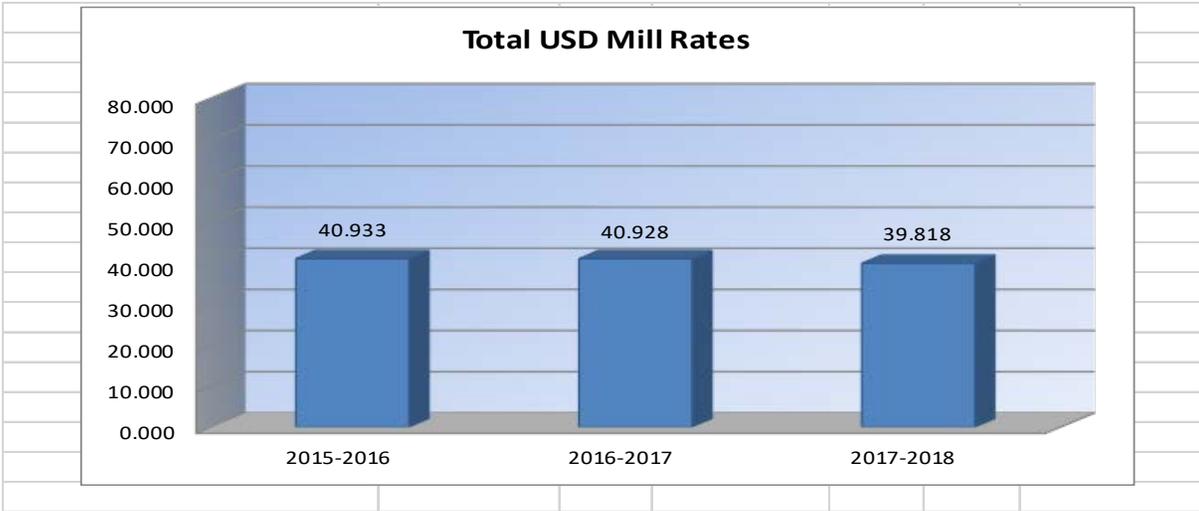
	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
Enrollment (FTE)*	324.0	317.0	-2%	304.0	-4%	310.1	2%	330.0	6%
Number of Students - Free Meals	94	89	-5%	102	15%	73	-28%	78	7%
Number of Students - Reduced Meals	57	52	-9%	44	-15%	46	5%	50	9%



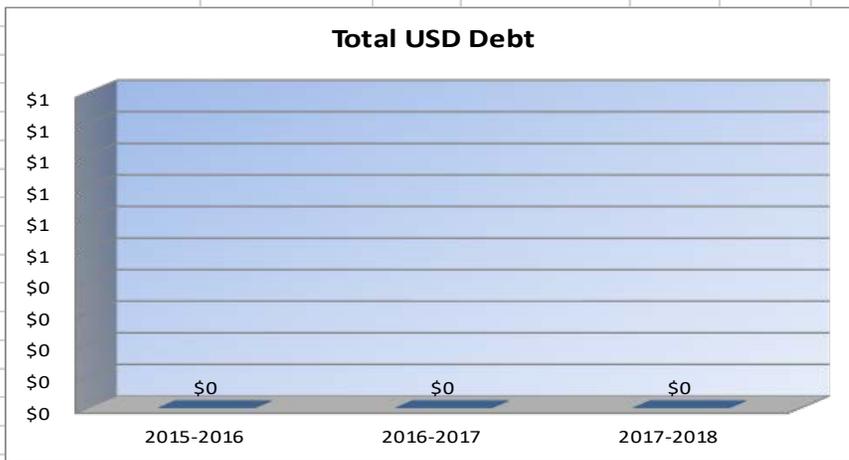
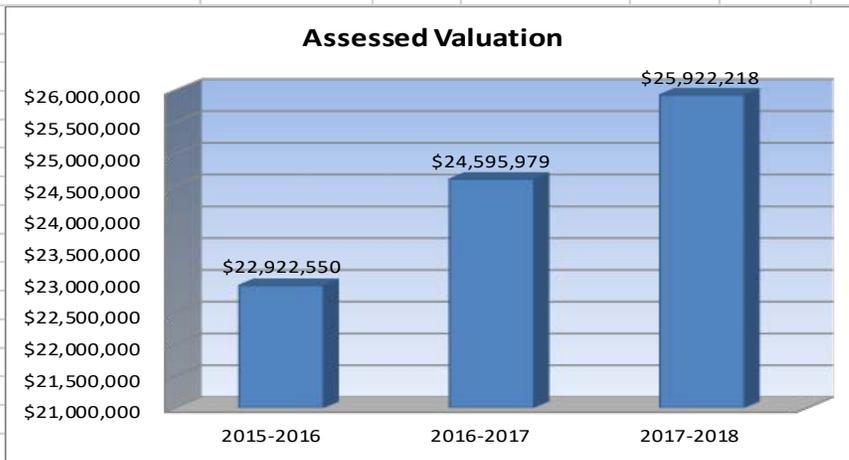
*FTE is based on actual enrollment for 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. Virtual enrollment is excluded.

**Miscellaneous Information
Mill Rates by Fund**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
General	20.000	20.000	20.000
Supplemental General	17.577	18.285	19.818
Adult Education	0.000	0.000	0.000
Capital Outlay	3.356	2.643	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	40.933	40.928	39.818
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	1.918	1.999	2.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.918	1.999	2.000



		USD# 429	
Other Information			
	2015-2016	2016-2017	2017-2018
	Actual	Actual	Budget
Assessed Valuation	\$22,922,550	\$24,595,979	\$25,922,218
Bonded Indebtedness	0	0	0



USD# 429
AVERAGE SALARY

	2015-16 Actual			2016-17 Actual			2017-18 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.5	154,968	61,987	2.5	167,029	66,812	2.0	162,740	81,370
Teachers (Full Time)	27.0	1,243,470	46,054	26.0	1,089,785	41,915	26.0	1,115,040	42,886
Other Certified (Licensed) Personnel	0.5	24,000	24,000	1.0	37,740	37,740	1.0	38,133	38,133
Classified Personnel	11.0	284,593	25,872	11.0	327,756	29,796	11.0	334,311	30,392
Substitutes/Temporary Help	XXXXX	41,115	XXXXXXXXX	XXXXX	23,786	XXXXXXXXX	XXXXX	35,000	XXXXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of Voc Ed; 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