Budget at a Glance

2004 - 2005

Troy Public Schools

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2004-05
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

Summary of Total Expenditures By Function
(All Funds)

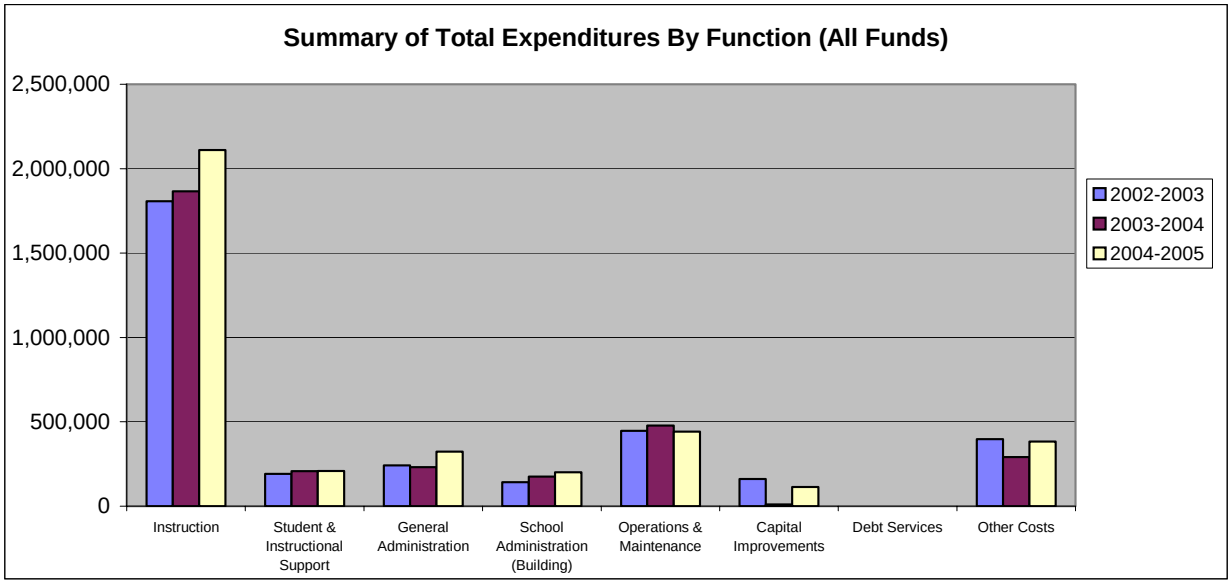
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,807,280	53%	1,866,020	57%	3%	2,110,271	56%	13%
Student & Instructional Support	191,187	6%	207,357	6%	8%	208,638	6%	1%
General Administration	242,759	7%	231,275	7%	-5%	323,262	9%	40%
School Administration (Building)	142,017	4%	175,718	5%	24%	201,025	5%	14%
Operations & Maintenance	446,074	13%	479,189	15%	7%	441,794	12%	-8%
Capital Improvements	160,874	5%	10,500	0%	-93%	113,698	3%	983%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	397,807	12%	291,807	9%	-27%	383,337	10%	31%
Total Expenditures	3,387,998	100%	3,261,866	100%	-4%	3,782,025	100%	16%
Amount per Pupil	$8,939		$8,461		-5%	$10,005		18%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology 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, Area Vocational Education, and Special Education Coop.

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

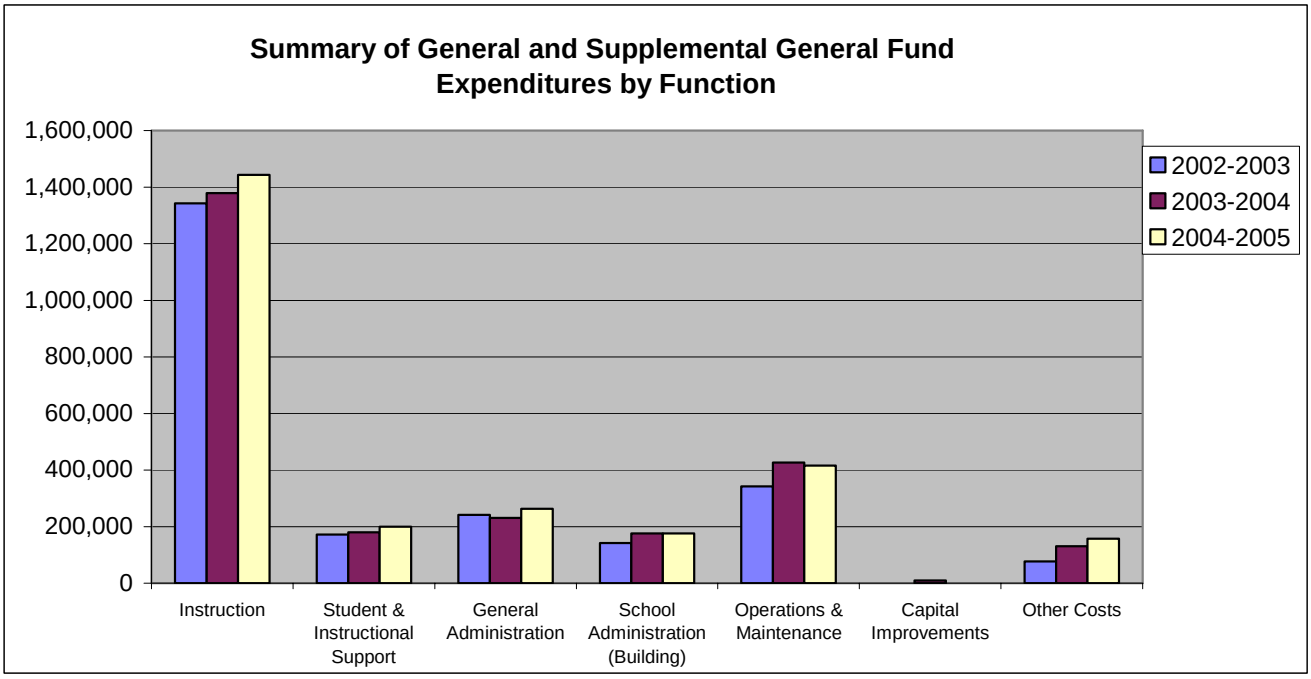
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



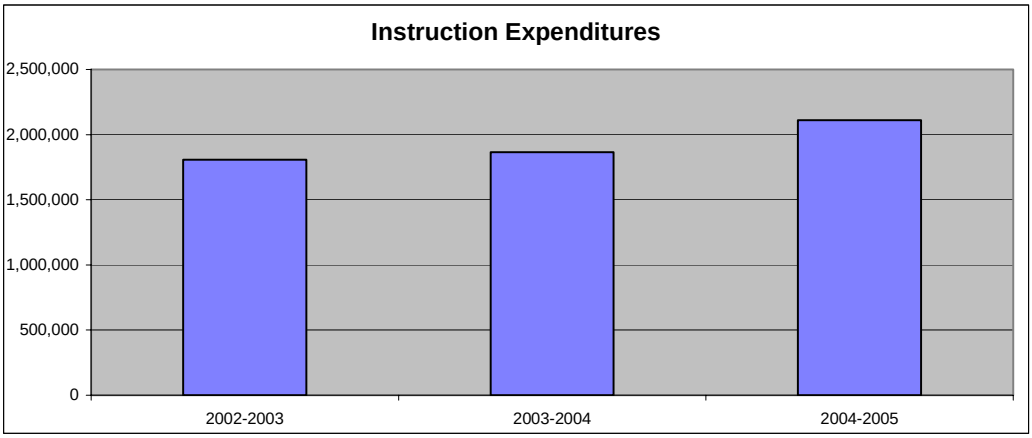
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,343,168	58%	1,378,686	54%	3%	1,443,456	54%	5%
Student & Instructional Support	172,421	7%	179,678	7%	4%	199,730	8%	11%
General Administration	241,770	10%	231,275	9%	-4%	263,262	10%	14%
School Administration (Building)	142,017	6%	175,718	7%	24%	176,025	7%	0%
Operations & Maintenance	341,984	15%	426,474	17%	25%	415,294	16%	-3%
Capital Improvements	0	0%	10,000	0%	0%	0	0%	-100%
Other Costs	77,104	3%	131,350	5%	70%	157,815	6%	20%
Total Expenditures	2,318,464	100%	2,533,181	100%	9%	2,655,582	100%	5%
Amount per Pupil	$6,117		$6,571		7%	$7,025		7%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,313,403		1,324,475	1%		1,288,456	-3%
Federal Funds	55,421		70,561	27%		83,178	18%
Supplemental General	29,765		54,211	82%		155,000	186%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,000		3,954	-56%		50,000	1165%
Driver Education	2,088		5,324	155%		9,148	72%
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	6,366		1,134	-82%		30,424	2583%
Special Education	341,141		350,533	3%		385,440	10%
Technology Education	0						
Transportation	0						
Vocational Education	45,000		30,598	-32%		43,625	43%
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						65,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,096		25,230	395%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	1,807,280		1,866,020	3%		2,110,271	13%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	4,769		4,841	2%		5,583	15%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,807,280		1,866,020	3%		2,110,271	13%



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

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

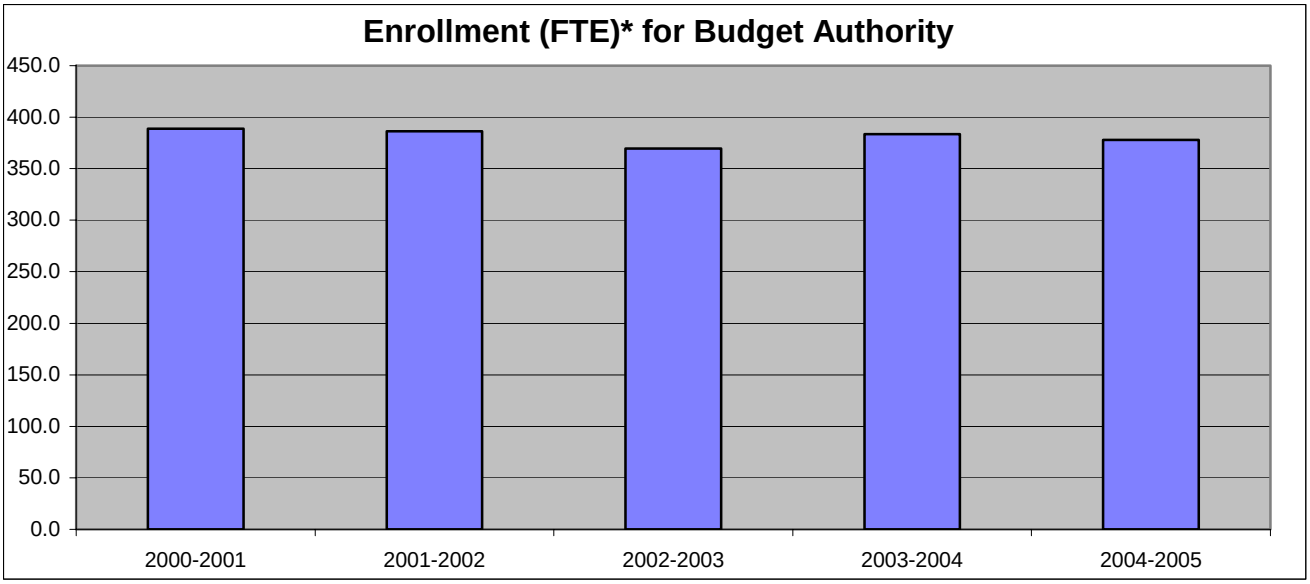
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

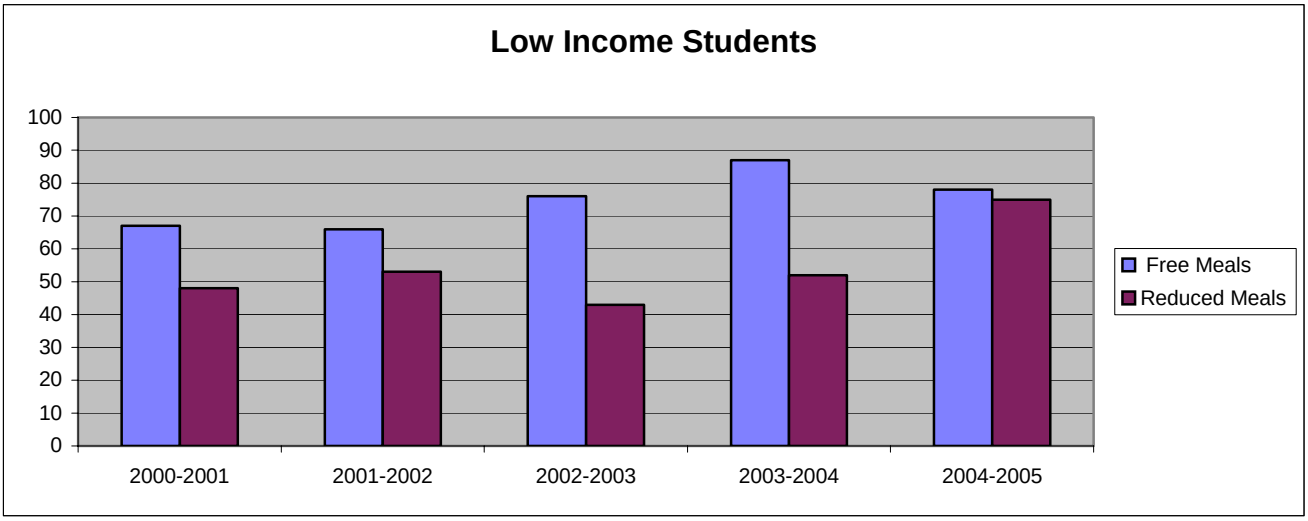
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,689,807	774	2,477,893	0		0	211,140
Supplemental General	490,500	7,643	283,068				199,789
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	303,698	288,698		0	15,000	0	0
Driver Training	10,648	6,468	1,680		0	2,500	0
Extraordinary School Program	0	0			0	0	0
Food Service	168,022	53,385	1,898	22,750	0	18,625	71,364
Professional Development	5,683	5,683	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	30,424	20,424		0	0	10,000	0
Special Education	385,440	215,352	0	0	0	339,975	0
Vocational Education	43,625			0	0	43,625	0
Area Vocational School	0	10,000	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	95,725	0	95,725				
Bond and Interest #1	0	0	0		0		0
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	83,178	8,950	xxxxxxxxxxx	74,228	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,306,750	617,377	2,860,264	96,978	15,000	414,725	482,293
Less Transfers	414,725						
TOTAL Budget Expenditures	$3,892,025						

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	389.0	386.5	-1%	369.5	-4%	383.7	4%	378.0	-1%
Number of Students - Free Meals	67	66	-1%	76	15%	87	14%	78	-10%
Number of Students - Reduced Meals	48	53	10%	43	-19%	52	21%	75	44%

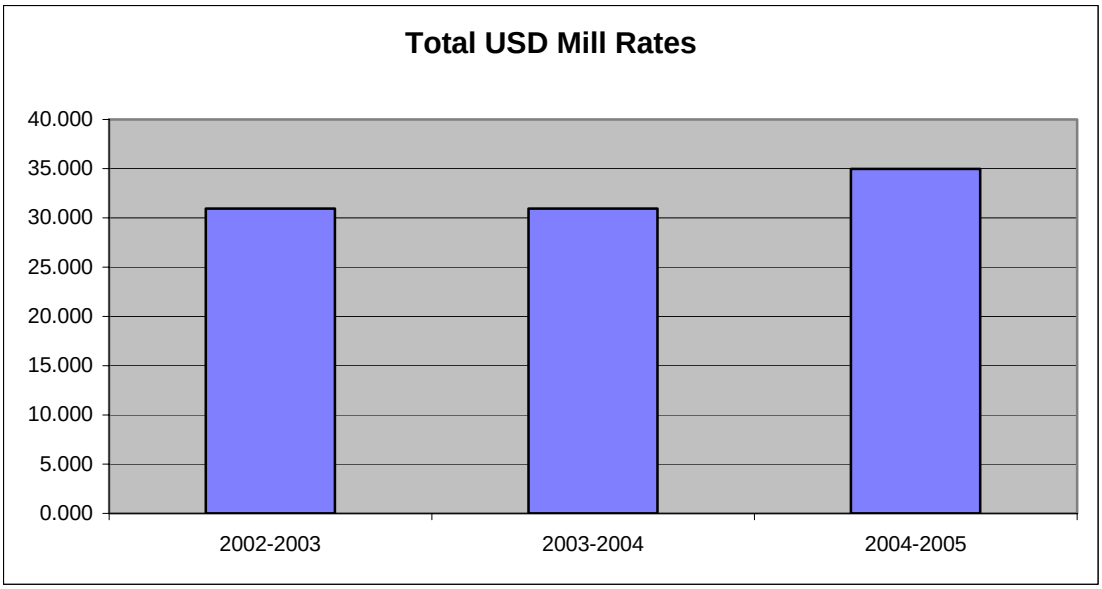




*FTE for state aid and budget authority purposes for general fund.

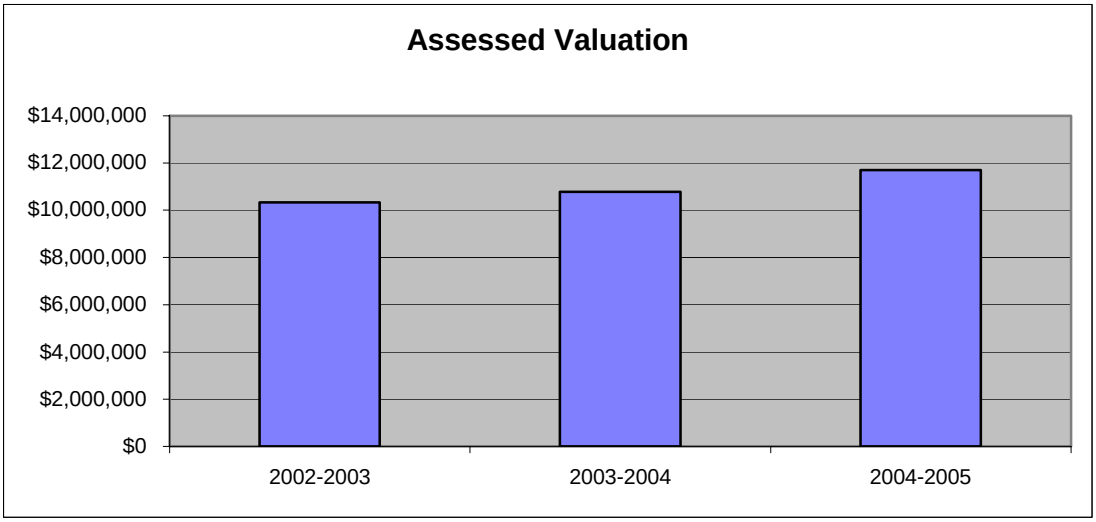
Miscellaneous Information
Mill Rates by Fund

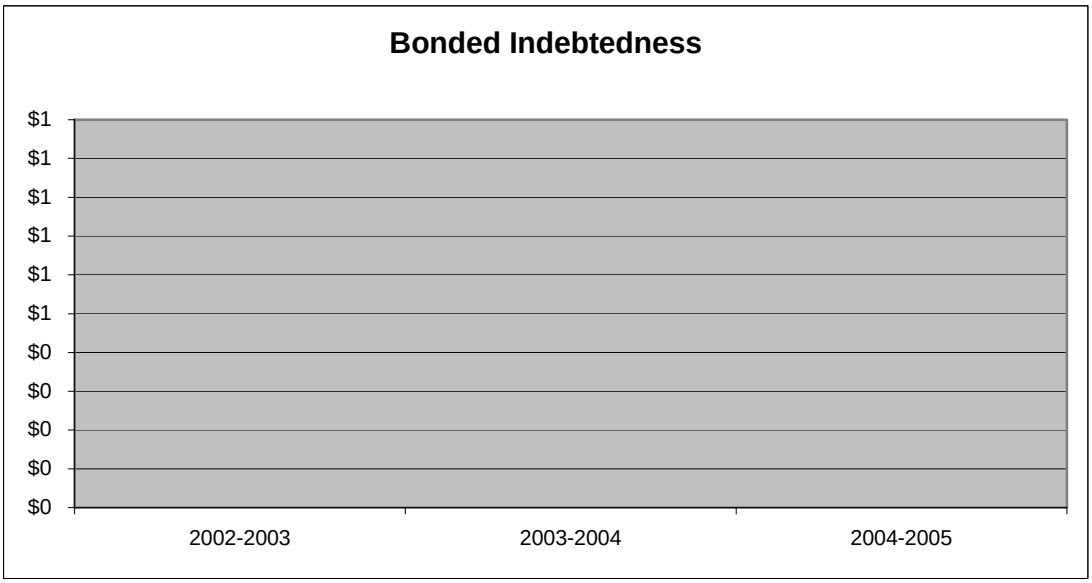
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	10.945	10.954	14.972
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & 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	**30.945**	**30.954**	**34.972**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	2.000	2.000	2.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.000**	**2.000**	**2.000**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$10,329,587	$10,772,473	$11,694,330
Bonded Indebtedness	0	0	0





USD# 429
AVERAGE SALARY

	2002-03 Actual			2003-04 Actual			2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	144,000	72,000	2.0	145,561	72,781	2.0	145,662	72,831
Teachers (Full Time)	30.0	1,078,217	35,941	30.0	1,082,714	36,090	29.0	1,100,000	37,931
Other Certified (Licensed) Personnel	5.0	96,193	19,239	5.0	108,299	21,660	5.0	110,000	22,000
Classified Personnel	22.0	237,588	10,799	21.5	303,195	14,102	23.5	331,856	14,122
Substitutes/Temporary Help	XXXXXXX	0	XXXXXXXXXXX	XXXXXXX	2,482	XXXXXXXXXXX	XXXXXXX	802	XXXXXXXXXXX

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)
http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

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