Budget at a Glance

2004 - 2005

Spring Hill

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Summary of Total Expenditures By Function
(All Funds)

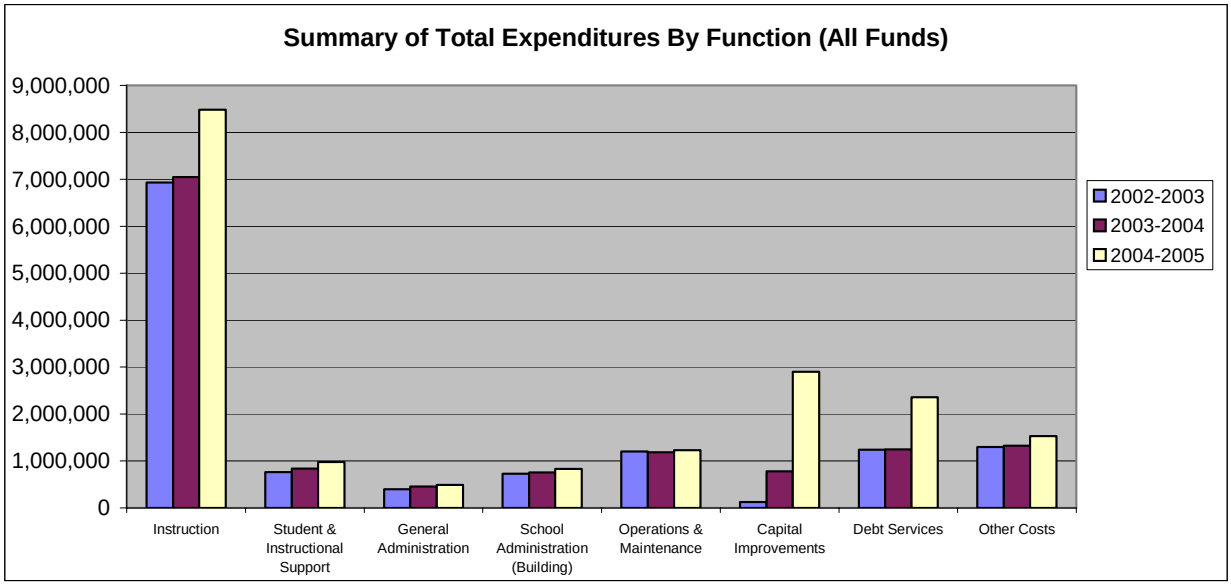
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,930,763	55%	7,044,583	52%	2%	8,479,973	45%	20%
Student & Instructional Support	762,244	6%	835,568	6%	10%	981,750	5%	17%
General Administration	396,569	3%	452,915	3%	14%	489,080	3%	8%
School Administration (Building)	730,517	6%	759,229	6%	4%	829,907	4%	9%
Operations & Maintenance	1,199,965	9%	1,185,109	9%	-1%	1,229,770	7%	4%
Capital Improvements	125,128	1%	782,559	6%	525%	2,901,650	15%	271%
Debt Services	1,242,583	10%	1,248,897	9%	1%	2,359,461	13%	89%
Other Costs	1,300,223	10%	1,329,879	10%	2%	1,534,857	8%	15%
Total Expenditures	12,687,992	100%	13,638,739	100%	7%	18,806,448	100%	38%
Amount per Pupil	$8,497		$8,892		5%	$11,495		29%

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.

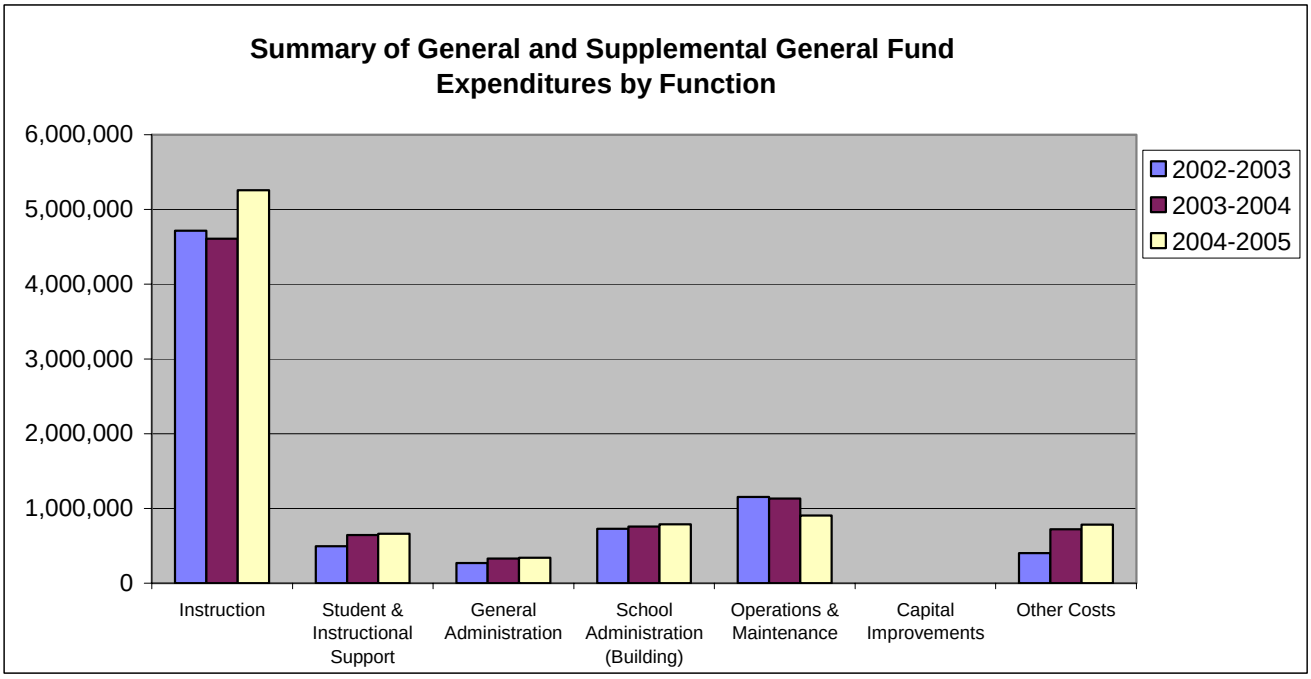
Further definition of what goes into each category:

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



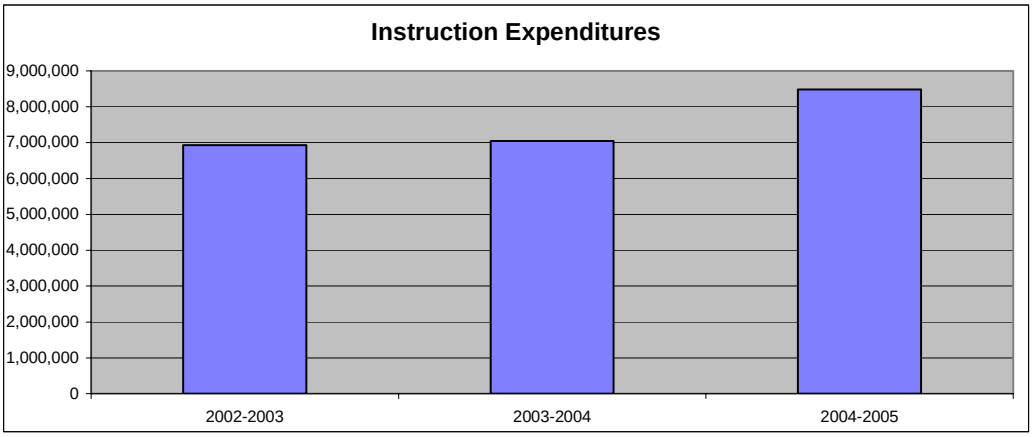
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,716,534	61%	4,607,554	56%	-2%	5,257,434	60%	14%
Student & Instructional Support	494,609	6%	645,075	8%	30%	662,750	8%	3%
General Administration	270,212	3%	331,256	4%	23%	341,500	4%	3%
School Administration (Building)	730,517	9%	758,409	9%	4%	788,500	9%	4%
Operations & Maintenance	1,155,094	15%	1,130,806	14%	-2%	907,748	10%	-20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	402,014	5%	722,788	9%	80%	783,350	9%	8%
Total Expenditures	7,768,980	100%	8,195,888	100%	5%	8,741,282	100%	7%
Amount per Pupil	$5,203		$5,343		3%	$5,343		0%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,227,549		3,906,177	-8%		4,394,955	13%
Federal Funds	628,685		353,048	-44%		231,705	-34%
Supplemental General	488,985		701,377	43%		862,479	23%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	23,097		154,230	568%		200,000	30%
Driver Education	21,246		16,851	-21%		57,100	239%
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	18,044		25,500	41%		64,560	153%
Special Education	1,265,921		1,455,642	15%		1,874,500	29%
Technology Education	0						
Transportation	0						
Vocational Education	199,912		173,013	-13%		250,000	44%
Gifts/Grants	26,628		235,529	785%		233,887	-1%
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						310,787	
Contingency Reserve	0		0	0%			
Text Book & Student Material	30,696		23,216	-24%			
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	6,930,763		7,044,583	2%		8,479,973	20%
Enrollment (FTE)*	1,493.3		1,533.9	3%		1,636.0	7%
Amount per Pupil	4,641		4,593	-1%		5,183	13%
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	6,930,763		7,044,583	2%		8,479,973	20%



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.

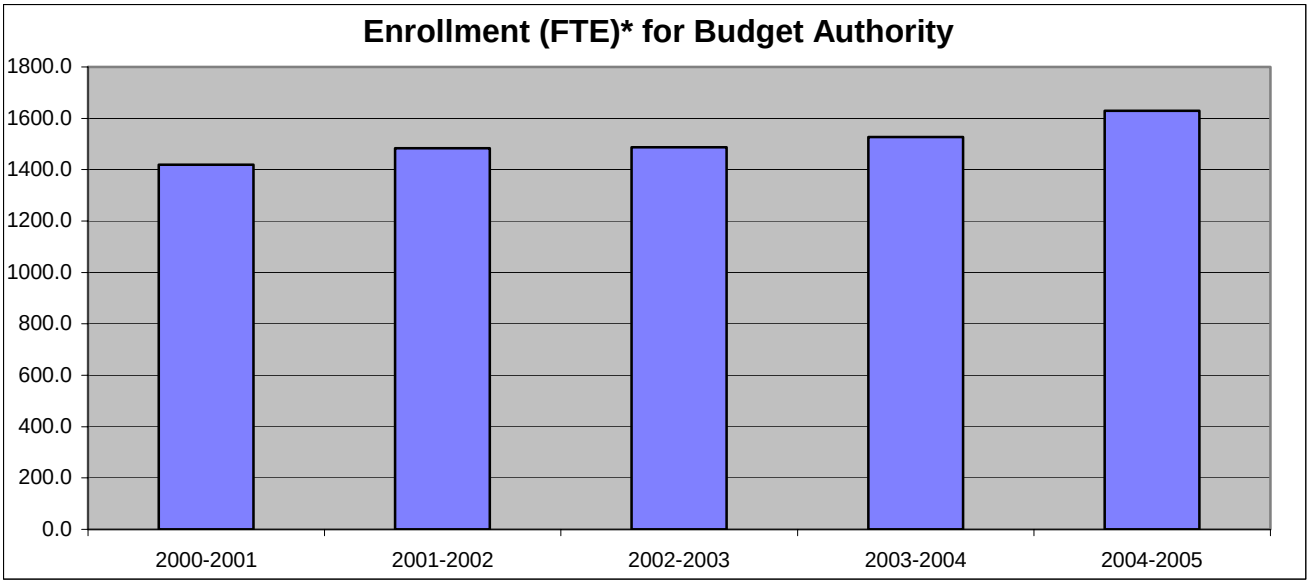
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

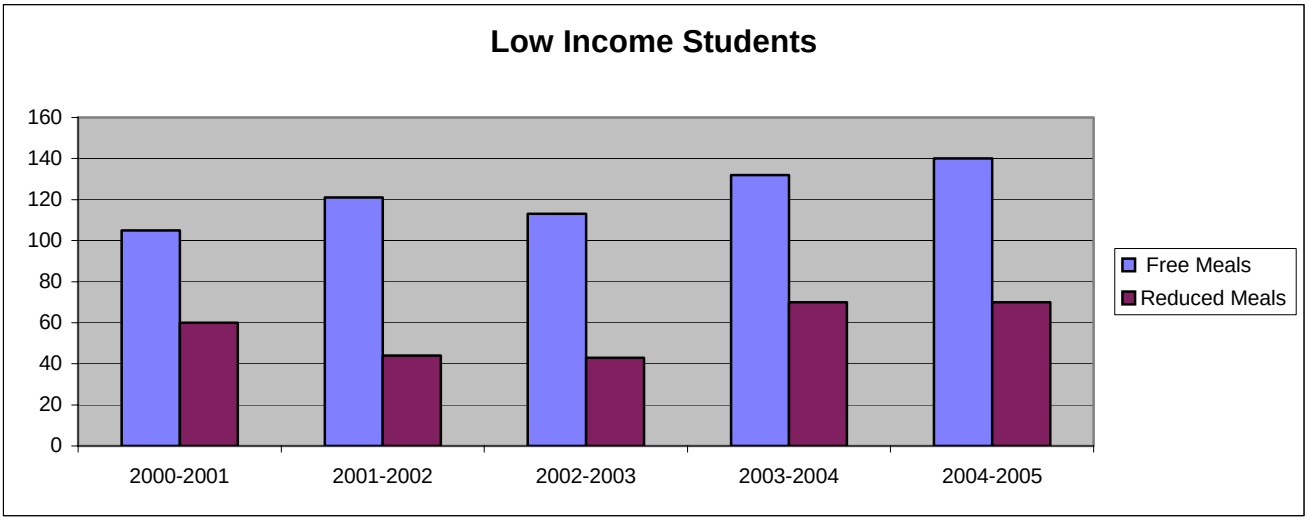
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	8,508,258	0	7,054,828	0		0	1,453,430
Supplemental General	2,127,065	456,864	486,460				1,183,741
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	2,875,000	2,569,260		0	50,000	0	408,566
Driver Training	65,600	56,661	10,500		0	0	15,000
Extraordinary School Program	0	0			0	0	0
Food Service	686,000	89,688	9,000	153,134	0	0	525,100
Professional Development	112,250	112,069	0	0	0	30,000	0
Parent Education Program	10,000	16,500	0	0	0	10,000	0
Summer School	65,810	103,661		0	0	25,000	3,000
Special Education	2,273,500	799,557	0	260,000	0	1,589,255	60,000
Vocational Education	250,000			10,214	0	239,786	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	233,887	10,677					223,210
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	448,540	0	448,540				
Bond and Interest #1	2,359,461	1,664,614	495,487		0		2,254,640
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		292638					321,610
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	233,468	0	xxxxxxxxxxx	233,468	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	20,248,839	6,172,189	8,504,815	656,816	50,000	1,894,041	6,448,297
Less Transfers	1,894,041						
TOTAL Budget Expenditures	$18,354,798						

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)*	1,419.7	1,483.4	4%	1,487.3	0%	1,527.9	3%	1,630.0	7%
Number of Students - Free Meals	105	121	15%	113	-7%	132	17%	140	6%
Number of Students - Reduced Meals	60	44	-27%	43	-2%	70	63%	70	0%

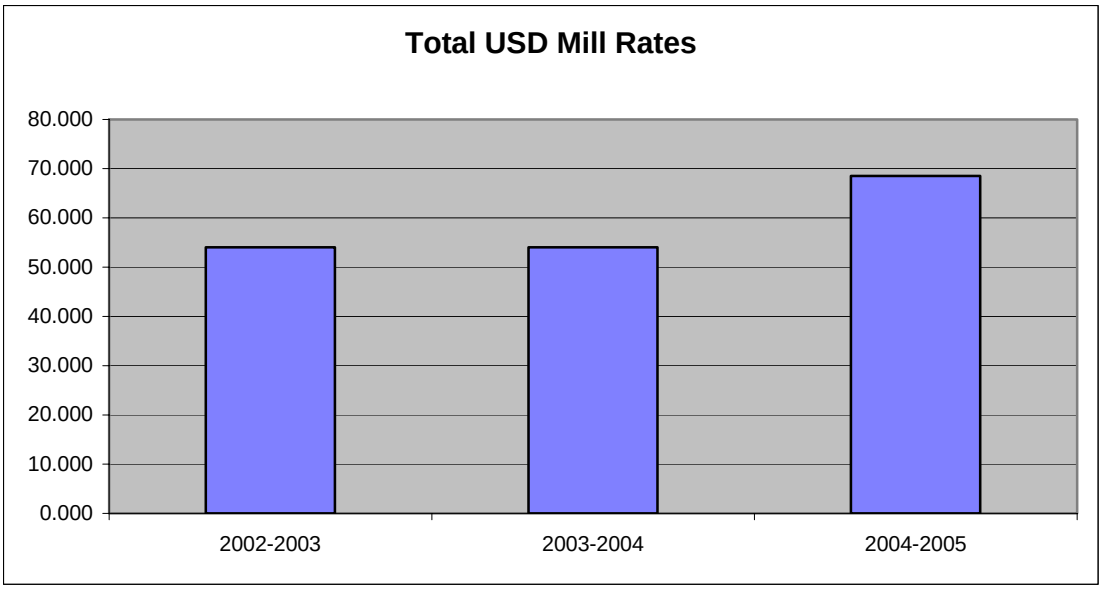




*FTE for state aid and budget authority purposes for general fund.

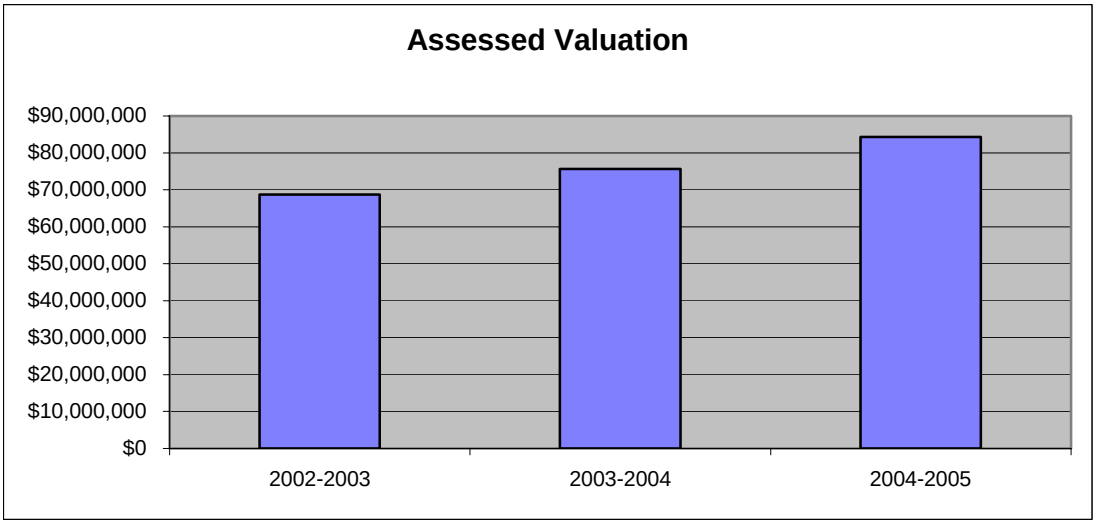
Miscellaneous Information
Mill Rates by Fund

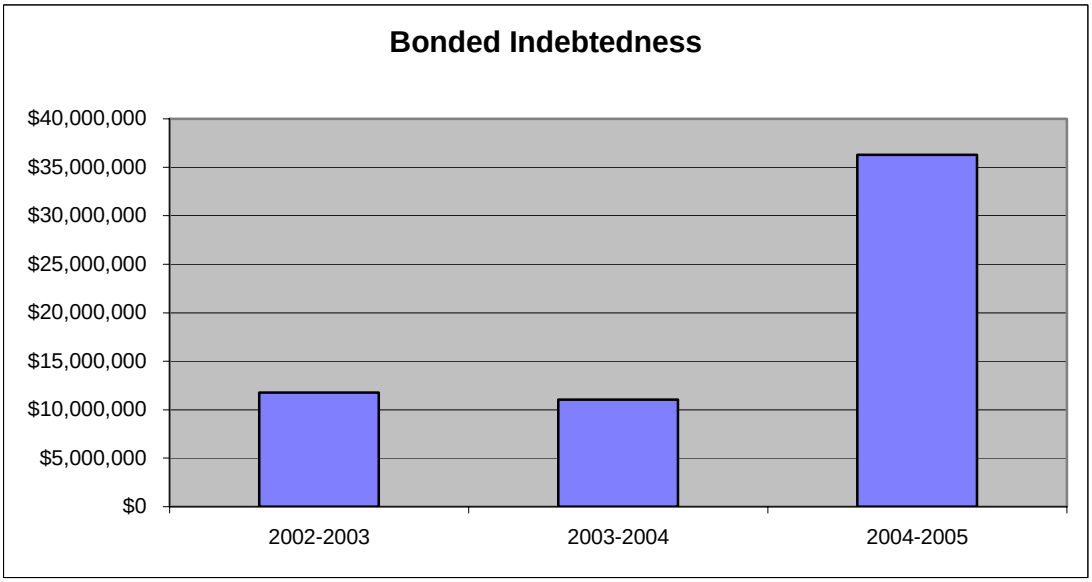
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.041	13.672	13.674
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	12.545	12.511	26.968
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.456	3.856	3.850
Temporary Note	0.000	0.000	0.000
TOTAL USD	**54.042**	**54.039**	**68.492**
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	2.250	2.250	2.250
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.250**	**2.250**	**2.250**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$68,678,937	$75,600,992	$84,263,273
Bonded Indebtedness	11,785,000	11,045,000	36,260,000





USD# 230
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)	14.3	1,006,530	70,387	14.7	1,045,766	71,141	14.7	1,050,750	71,480
Teachers (Full Time)	102.4	4,292,595	41,920	109.8	4,856,899	44,234	112.3	5,075,000	45,191
Other Certified (Licensed) Personnel	12.1	345,692	28,570	12.1	475,923	39,332	12.1	496,865	41,063
Classified Personnel	67.7	1,727,199	25,513	68.7	1,818,001	26,463	68.7	1,872,541	27,257
Substitutes/Temporary Help	XXXXXXX	138,638	XXXXXXXXXXX	XXXXXXX	454,679	XXXXXXXXXXX	XXXXXXX	159,660	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