

# Budget at a Glance

230 - Spring Hill

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	\$40,201,563	52%	\$41,404,728	51%	3%	\$54,076,730	57%	31%
Student Support Services	\$2,435,114	3%	\$2,602,845	3%	7%	\$2,955,914	3%	14%
Instructional Support Services	\$1,348,857	2%	\$1,580,910	2%	17%	\$1,718,601	2%	9%
Administration & Support	\$6,207,798	8%	\$6,790,986	8%	9%	\$7,386,798	8%	9%
Operations & Maintenance	\$7,113,981	9%	\$8,645,816	11%	22%	\$5,787,951	6%	-33%
Transportation	\$2,191,170	3%	\$2,360,580	3%	8%	\$2,587,000	3%	10%
Food Services	\$2,357,287	3%	\$2,833,823	3%	20%	\$3,460,421	4%	22%
Capital Improvements	\$450,501	1%	\$280,770	0%	-38%	\$1,950,000	2%	595%
Debt Services	\$14,331,614	19%	\$15,030,492	18%	5%	\$14,966,129	16%	0%
Other Costs	\$1,065	<1%	\$0	0%	-100%	\$250	<1%	0%
Total Expenditures <sup>1</sup>	76,638,950	100%	\$81,530,950	100%	6%	\$94,889,794	100%	16%
Amount per Pupil	\$14,639		\$14,775		1%	\$16,134		9%
Current Expenditures <sup>2</sup>	\$56,705,480	100%	\$61,557,682	100%	9%	\$70,976,165	100%	15%
Amount per Pupil	\$10,832		\$11,155		3%	\$12,068		8%

Percent of Expenditures for Instruction<sup>3</sup>

Total Expenditures	\$37,480,282	49%	\$40,079,737	49%	0%	\$51,526,730	54%	5%
Current Expenditures	\$37,480,282	66%	\$40,079,737	65%	-1%	\$51,526,730	73%	8%

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.

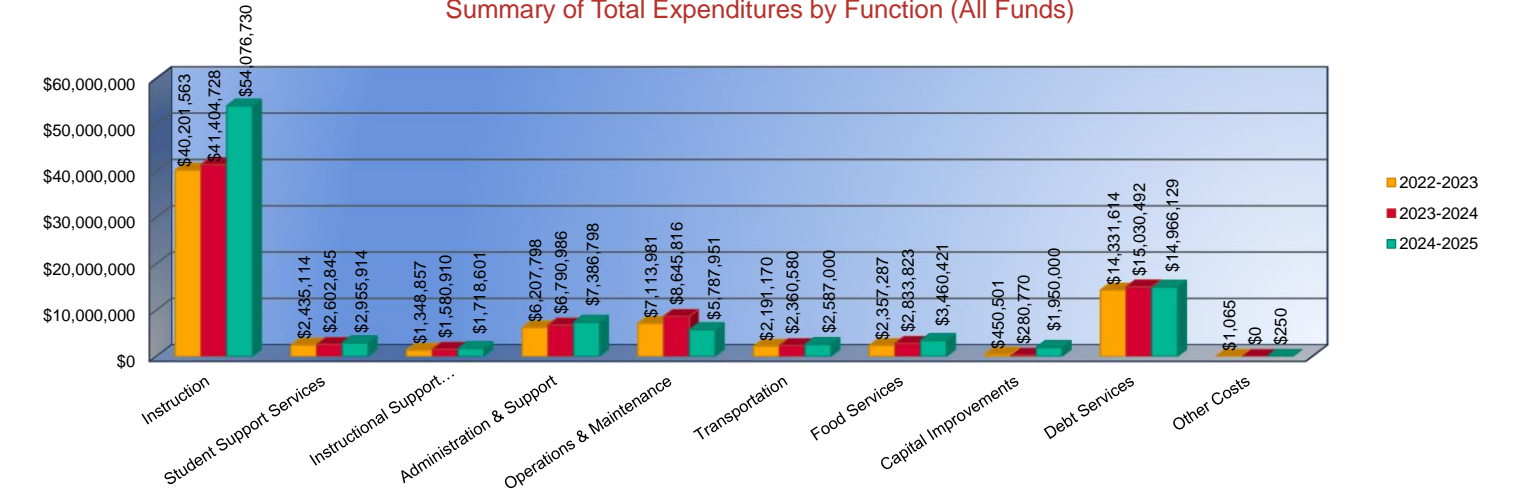
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

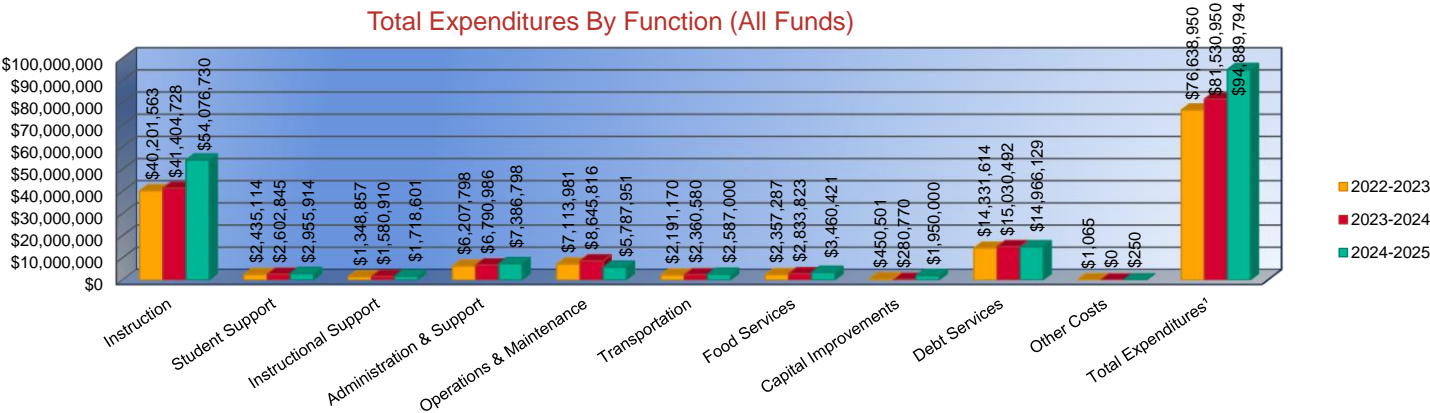
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$40,201,563	\$41,404,728	\$54,076,730
Student Support	\$2,435,114	\$2,602,845	\$2,955,914
Instructional Support	\$1,348,857	\$1,580,910	\$1,718,601
Administration & Support	\$6,207,798	\$6,790,986	\$7,386,798
Operations & Maintenance	\$7,113,981	\$8,645,816	\$5,787,951
Transportation	\$2,191,170	\$2,360,580	\$2,587,000
Food Services	\$2,357,287	\$2,833,823	\$3,460,421
Capital Improvements	\$450,501	\$280,770	\$1,950,000
Debt Services	\$14,331,614	\$15,030,492	\$14,966,129
Other Costs	\$1,065	\$0	\$250
Total Expenditures¹	\$76,638,950	\$81,530,950	\$94,889,794

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.

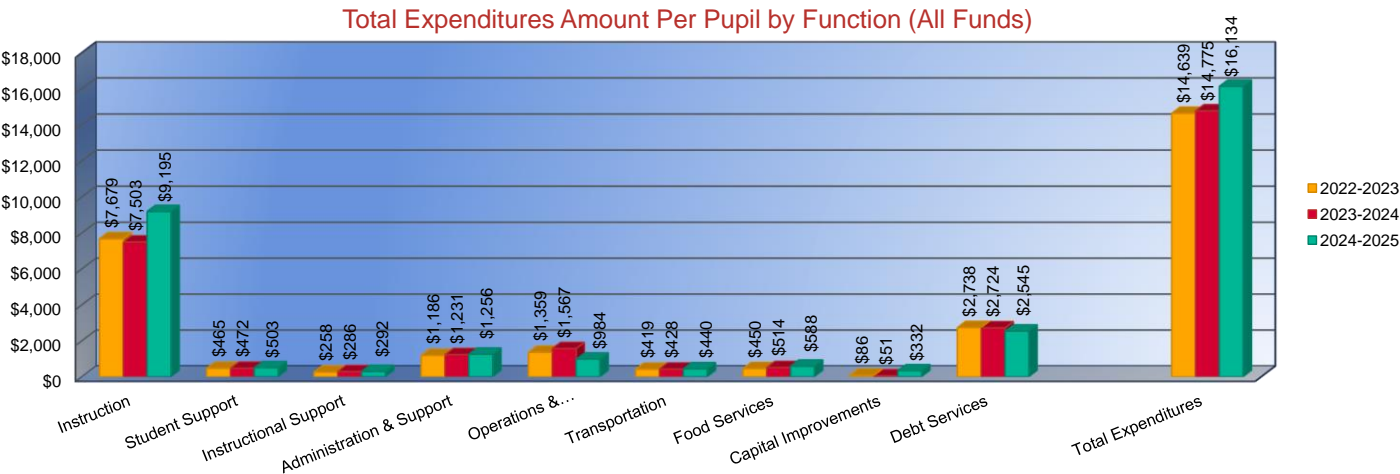


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$7,679	\$7,503	\$9,195
Student Support	\$465	\$472	\$503
Instructional Support	\$258	\$286	\$292
Administration & Support	\$1,186	\$1,231	\$1,256
Operations & Maintenance	\$1,359	\$1,567	\$984
Transportation	\$419	\$428	\$440
Food Services	\$450	\$514	\$588
Capital Improvements	\$86	\$51	\$332
Debt Services	\$2,738	\$2,724	\$2,545
Other Costs	\$0	\$0	\$0
Total Expenditures <sup>1</sup>	\$14,639	\$14,775	\$16,134
Enrollment (FTE) <sup>2</sup>	5,235.2	5,518.2	5,881.2

(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

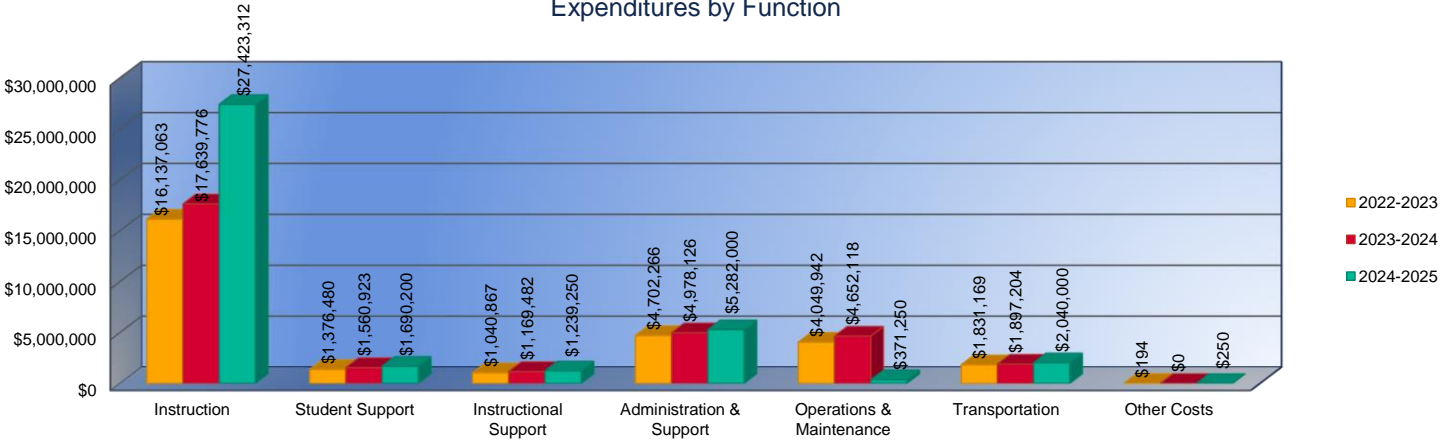


Summary of General and Supplemental General Fund Expenditures by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$16,137,063	55%	\$17,639,776	55%	9%	\$27,423,312	72%	55%
Student Support	\$1,376,480	5%	\$1,560,923	5%	13%	\$1,690,200	4%	8%
Instructional Support	\$1,040,867	4%	\$1,169,482	4%	12%	\$1,239,250	3%	6%
Administration & Support	\$4,702,266	16%	\$4,978,126	16%	6%	\$5,282,000	14%	6%
Operations & Maintenance	\$4,049,942	14%	\$4,652,118	15%	15%	\$371,250	1%	-92%
Transportation	\$1,831,169	6%	\$1,897,204	6%	4%	\$2,040,000	5%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$194	<1%	\$0	\$0	-100%	\$250	<1%	0%
Total Expenditures	\$29,137,981	100%	\$31,897,629	100%	9%	\$38,046,262	100%	19%
Amount per Pupil	\$5,566		\$5,780		4%	\$6,469		12%

\*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)

	2022-2023 Actual
General	\$12,035,322
Federal Funds	\$1,051,495
Supplemental General	\$4,101,741
Preschool-Aged At-Risk	\$32,486
At-Risk Education Fund	\$1,141,550
Bilingual Education	\$131,953
Virtual Education	\$8,606,727
Capital Outlay	\$2,721,281
Driver Education	\$43,185
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$5,818,344
Cost of Living	\$0
Career and Postsecondary Ed.	\$621,319
Gifts & Grants¹	\$46,467
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,880,153
Contingency Reserve	\$0
Text Book & Student Material	\$568,468
Activity Fund	\$401,072
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$40,201,563</b>
Enrollment (FTE)³	5,235.2
Amount per Pupil²	\$7,679
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$40,201,563</b>

2023-2024 Actual	% Change
\$14,898,249	24%
\$1,302,743	24%
\$2,741,527	-33%
\$33,654	4%
\$1,216,079	7%
\$136,331	3%
\$9,225,896	7%
\$1,324,991	-51%
\$47,438	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$6,119,646	5%
\$0	0%
\$623,342	0%
\$70,460	52%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,075,512	7%
\$0	0%
\$163,087	-71%
\$425,773	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$41,404,728	3%
5,518.2	5%
\$7,503	-2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$41,404,728	3%

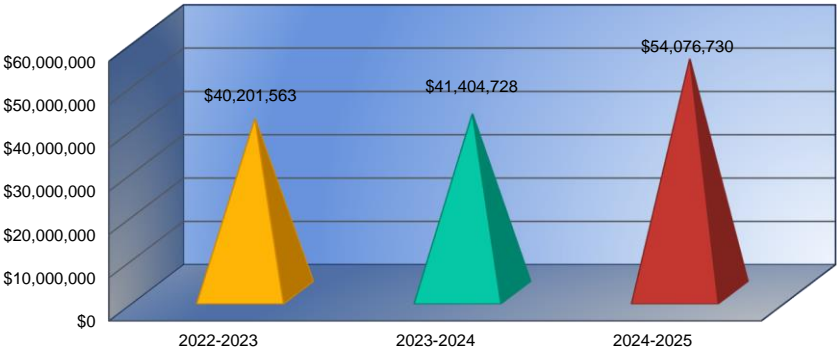
2024-2025 Budget	% Change
\$17,844,985	20%
\$435,717	-67%
\$9,578,327	249%
\$58,000	72%
\$2,850,000	134%
\$170,500	25%
\$10,004,625	8%
\$2,550,000	92%
\$84,600	78%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$6,370,700	4%
\$0	0%
\$0	-100%
\$131,110	86%
\$0	0%
\$0	0%
\$0	0%
\$3,998,166	30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$54,076,730	31%
5,881.2	7%
\$9,195	23%
\$0	0%
\$0	0%
\$0	0%
\$54,076,730	31%

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 (3 and 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 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	\$46,101,560	\$0	\$46,101,560	\$0			\$0	\$0
Supplemental General	\$12,043,327	\$728,677	\$6,178,227			\$0	\$5,136,423	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$92,500	\$13,167		\$0	\$0	\$55,000	\$25,000	\$667
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$2,875,000	\$1,056,608		\$0	\$0	\$2,175,000	\$0	\$356,608
Bilingual Education	\$170,500	\$27,450		\$0	\$0	\$150,000	\$0	\$6,950
Virtual Education	\$10,028,625	\$0			\$0	\$10,028,625	\$0	\$0
Capital Outlay	\$8,947,500	\$3,197,406	\$1,992,304	\$0	\$0	\$0	\$4,628,538	\$870,748
Driver Training	\$84,600	\$46,091	\$27,000	\$0	\$0	\$0	\$30,000	\$18,491
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$3,440,500	\$868,639	\$17,600	\$819,723	\$0	\$0	\$2,006,675	\$272,137
Professional Development	\$249,710	\$21,583	\$45,000	\$0	\$0	\$185,000	\$0	\$1,873
Parent Education Program	\$100,000	\$65,815	\$0	\$0	\$0	\$60,000	\$0	\$25,815
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$8,830,200	\$676,985	\$0	\$1,085,281	\$250,000	\$7,325,000	\$100,000	\$607,066
Career and Postsecondary Education	\$0	\$149,194	\$0	\$0	\$0	\$120,000	\$0	\$269,194
Special Liability Expense Fund	\$174,116	\$261,295			\$0	\$0	\$14,414	\$101,593
Special Reserve Fund		\$535,321						
Gifts and Grants	\$275,360	\$154,290	\$56,768	\$0			\$163,560	\$99,258
Textbook & Student Materials Revolving		\$200,435						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$2,684,250	\$601,084				\$2,684,250	\$2,083,166	
KPERS Special Retirement Contribution	\$5,723,075	\$0	\$5,723,075					
Contingency Reserve		\$500,419						
Activity Funds		\$214,641						
Bond and Interest #1	\$14,966,129	\$8,099,655	\$3,173,583	\$0	\$0		\$11,651,633	\$7,958,742
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$450,000	\$518,389					\$88,755	\$157,144
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$435,717	\$29,218		\$406,499				\$0
Cost of Living	\$2,069,509	\$58,583				\$2,069,509	\$2,010,926	
SUBTOTAL	\$119,742,178	\$18,024,945	\$63,315,117	\$2,311,503	\$250,000	\$24,852,384	\$27,939,090	\$10,746,286
Less Transfers	\$24,852,384							
TOTAL Budget Expenditures	\$94,889,794							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	53,236,903	55,946,463	63,315,117
Federal Revenues	2,730,623	4,368,878	2,311,503
Local Revenues <sup>1</sup>	28,092,373	32,600,341	28,189,090
Total Revenues	84,059,899	92,915,682	93,815,710
Revenues Per Pupil	16,057	16,838	15,952

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

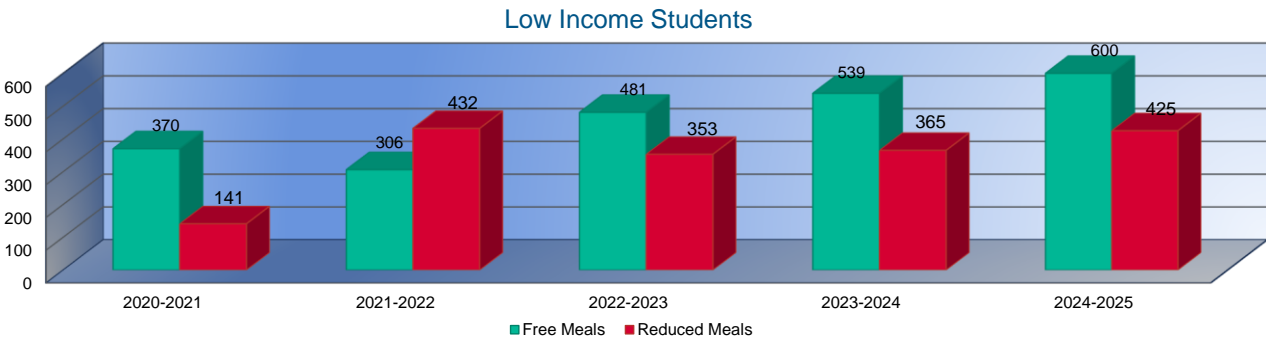
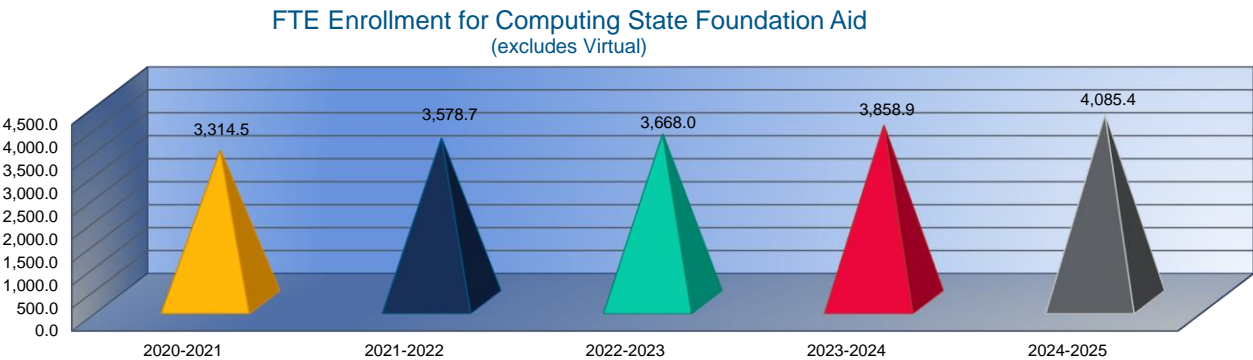
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.



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) <sup>1</sup>	3,314.5	3,578.7	8%	3,668.0	2%	3,858.9	5%	4,085.4	6%
Free Meal Student Headcount	370	306	-17%	481	57%	539	12%	600	11%
Reduced Meal Student Headcount	141	432	206%	353	-18%	365	3%	425	16%

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.

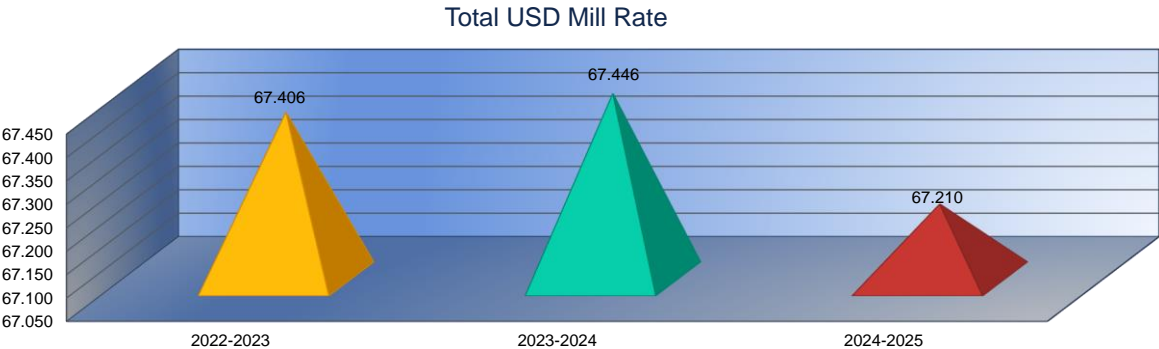


Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	9.288
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.494
School Retirement	0.000
Extraordinary Growth Facilities	11.128
Bond and Interest #1	17.708
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.788
Temporary Note	0.000
<b>TOTAL USD</b>	<b>67.406</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.900
Rec Comm Employee Bnfts	0.150
<b>TOTAL OTHER</b>	<b>3.050</b>

	2023-2024 Actual
	20.000
	8.751
	0.000
	7.992
	0.000
	2.647
	0.000
	0.000
	6.823
	20.826
	0.000
	0.000
	0.407
	0.000
	67.446
	0.000
	0.000
	0.000
	2.668
	0.403
	3.071

	2024-2025 Budget
	20.000
	10.128
	0.000
	8.000
	0.000
	3.812
	0.000
	0.000
	3.118
	22.037
	0.000
	0.000
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	0.000
	0.000
	0.000
	2.400
	0.650
	3.050



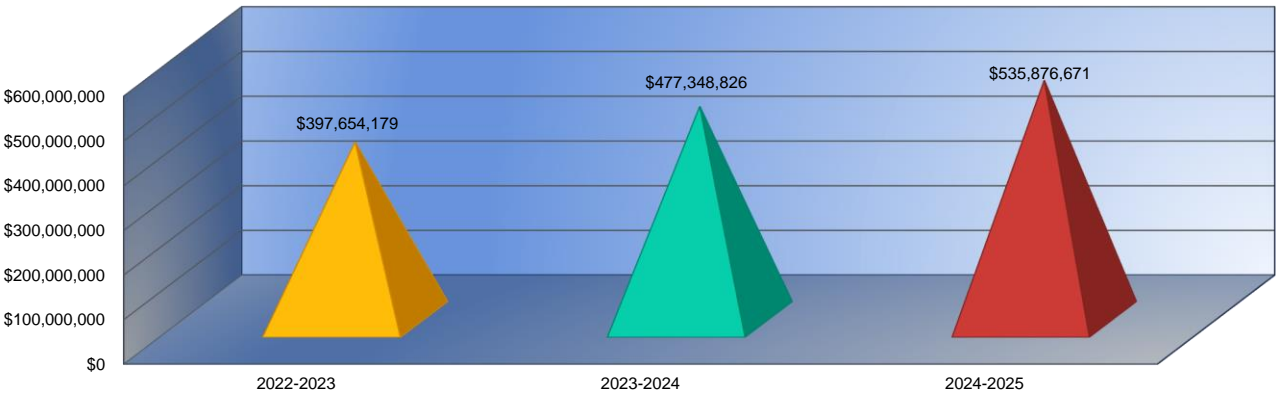
Other Information

	2022-2023 Actual
Assessed Valuation	\$397,654,179
Total USD Debt	\$220,910,000

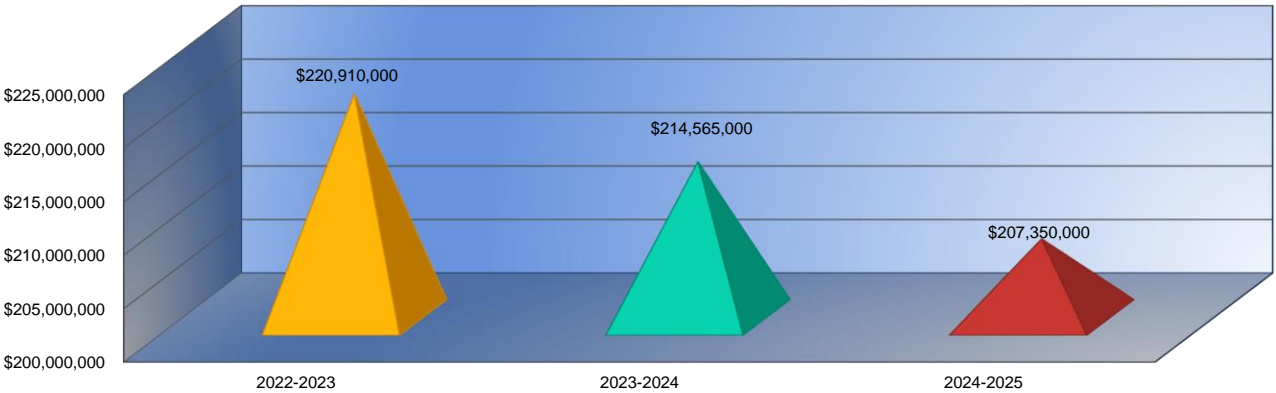
	2023-2024 Actual
Assessed Valuation	\$477,348,826
Total USD Debt	\$214,565,000

	2024-2025 Budget
Assessed Valuation	\$535,876,671
Total USD Debt	\$207,350,000

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)	27.6	\$3,465,191	\$125,550	30.9	\$3,727,111	\$120,618	30.9	\$3,803,724	\$123,098
Teachers (Full Time)	284.5	\$17,743,988	\$62,369	300.0	\$19,493,128	\$64,977	313.5	\$20,985,999	\$66,941
Other Licensed Personnel	45.3	\$2,996,671	\$66,152	47.0	\$3,098,015	\$65,915	48.4	\$3,612,577	\$74,640
Classified Personnel	189.1	\$7,104,950	\$37,572	166.4	\$7,594,945	\$45,643	178.2	\$8,306,021	\$46,611
Substitutes/Temporary Help		\$577,331			\$709,597			\$825,000	

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)****.

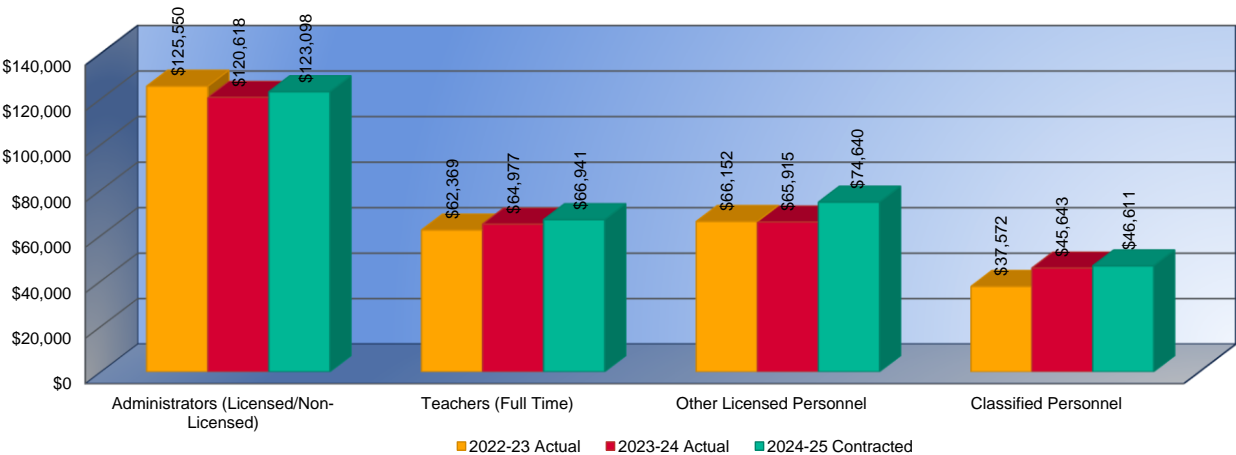
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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