



Spring Hill
SCHOOL DISTRICT

2016-2017 Budget Overview

**Annual Budget Hearing
August 22, 2016
Hilltop Education Center**

Budget Overview



Vision:

Maintain small-town values, and achieve world-class results.

Mission:

To be a school district that engages students to learn, create, adapt and succeed in an ever-changing world.

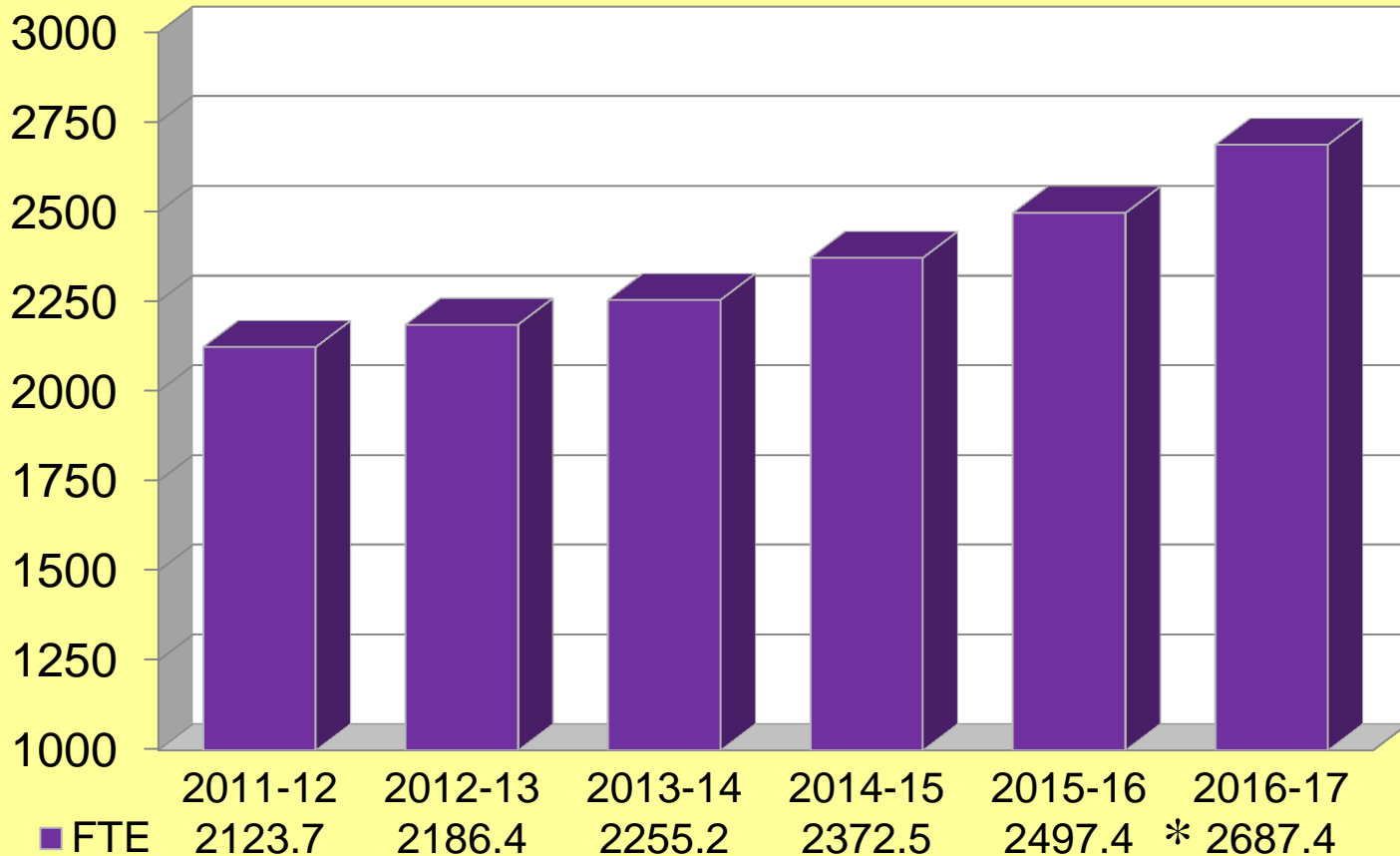
Goals:

1. Create an exceptional learning environment that challenges all students in every content area through proven and innovative learning strategies that prepare them for postsecondary success.
2. Recruit, retain, and develop talented staff to implement & support exceptional teaching & learning for all students.
3. Establish programs & processes that improve the safety, security, & health of students & staff.
4. Develop & implement well researched plans to optimize physical growth and financial capacities through stewardship of resources, enhanced public support, and strong community partnerships.

Increasing Enrollment



September 20th FTE

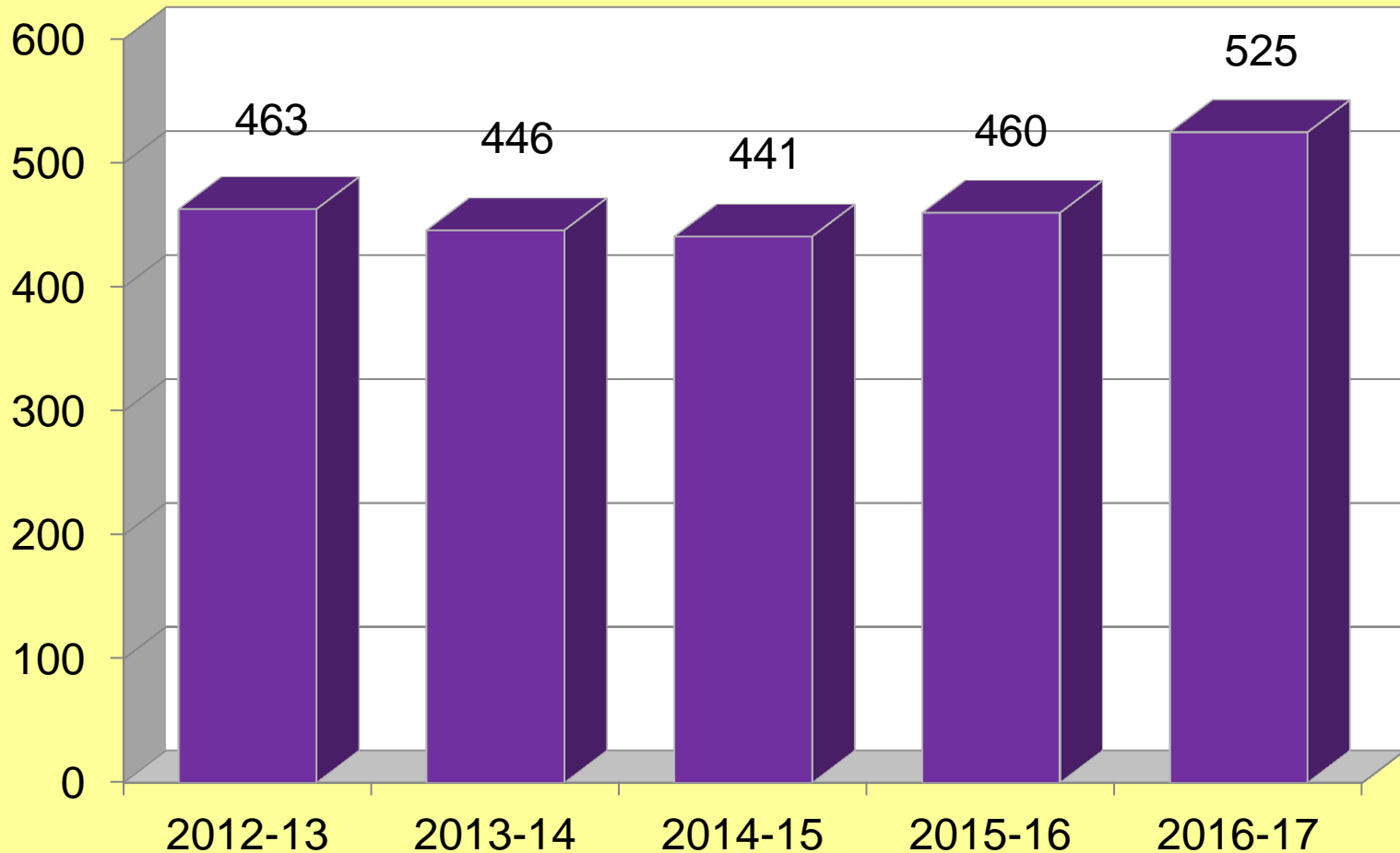


- Budgeted +190 Regular Students Per RSP Projections

At-Risk Students



Students Approved for Free Meals



Note: 2016-2017 amount is an estimate

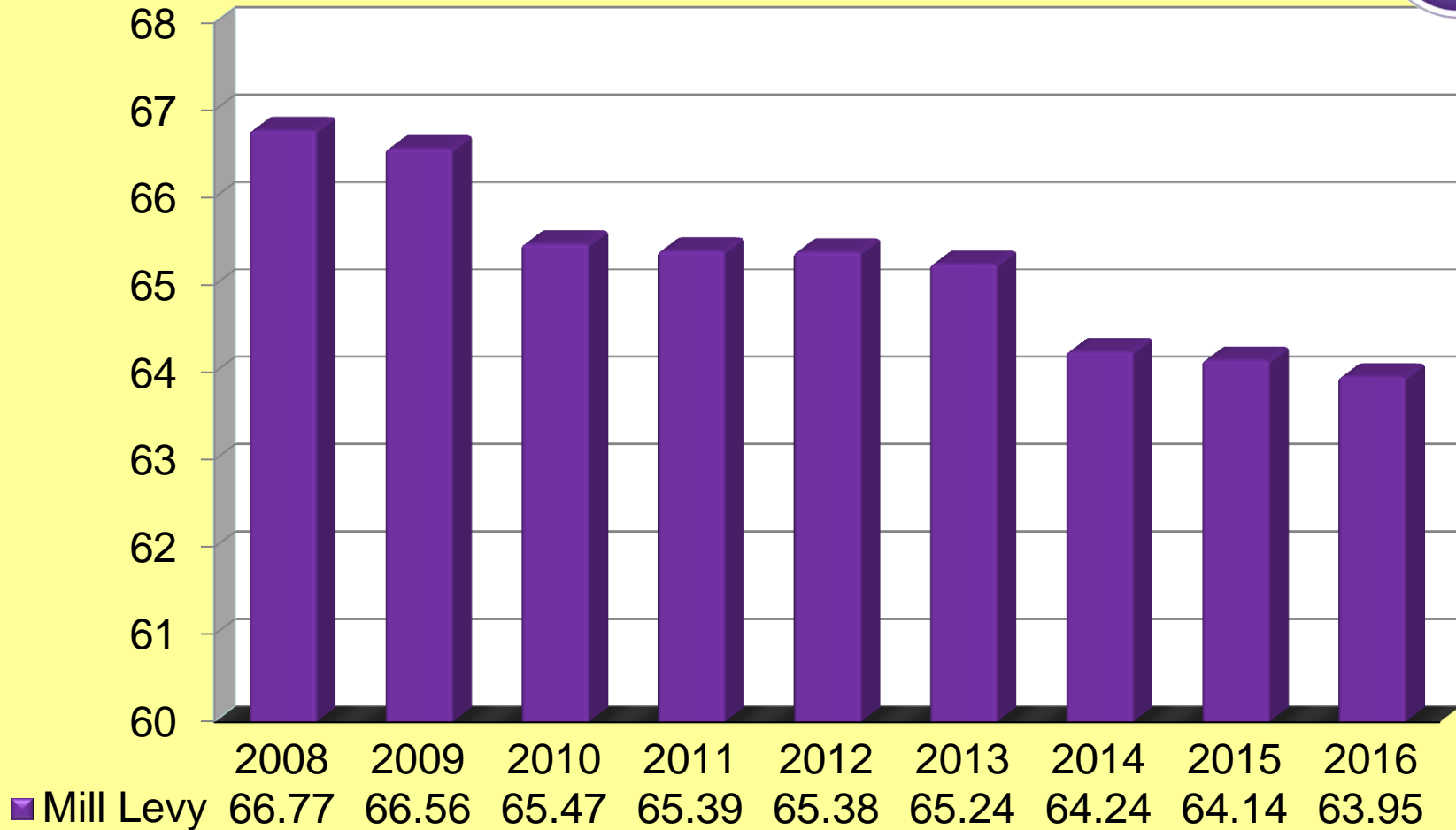
Slight Increase in State Aid



School Year	Valuation	Enrollment	A.V.P.P.	State Aid LOB	State Aid Bond
2012-2013	\$125,553,222	2740.9	\$45,807	58.92%	41%
2013-2014	\$132,756,418	2849.7	\$46,586	58.07%	44%
2014-2015	\$145,382,388	3174.8	\$45,793	60.08%	45%
2015-2016	\$161,520,235	3475.3	\$46,477	57.08%	48%
2016-2017	\$182,522,831	3715.3	\$49,127	61.22%	52%

Note: State Aid Increases as AVPP Decreases

Mill Levy Drops for 9th Year

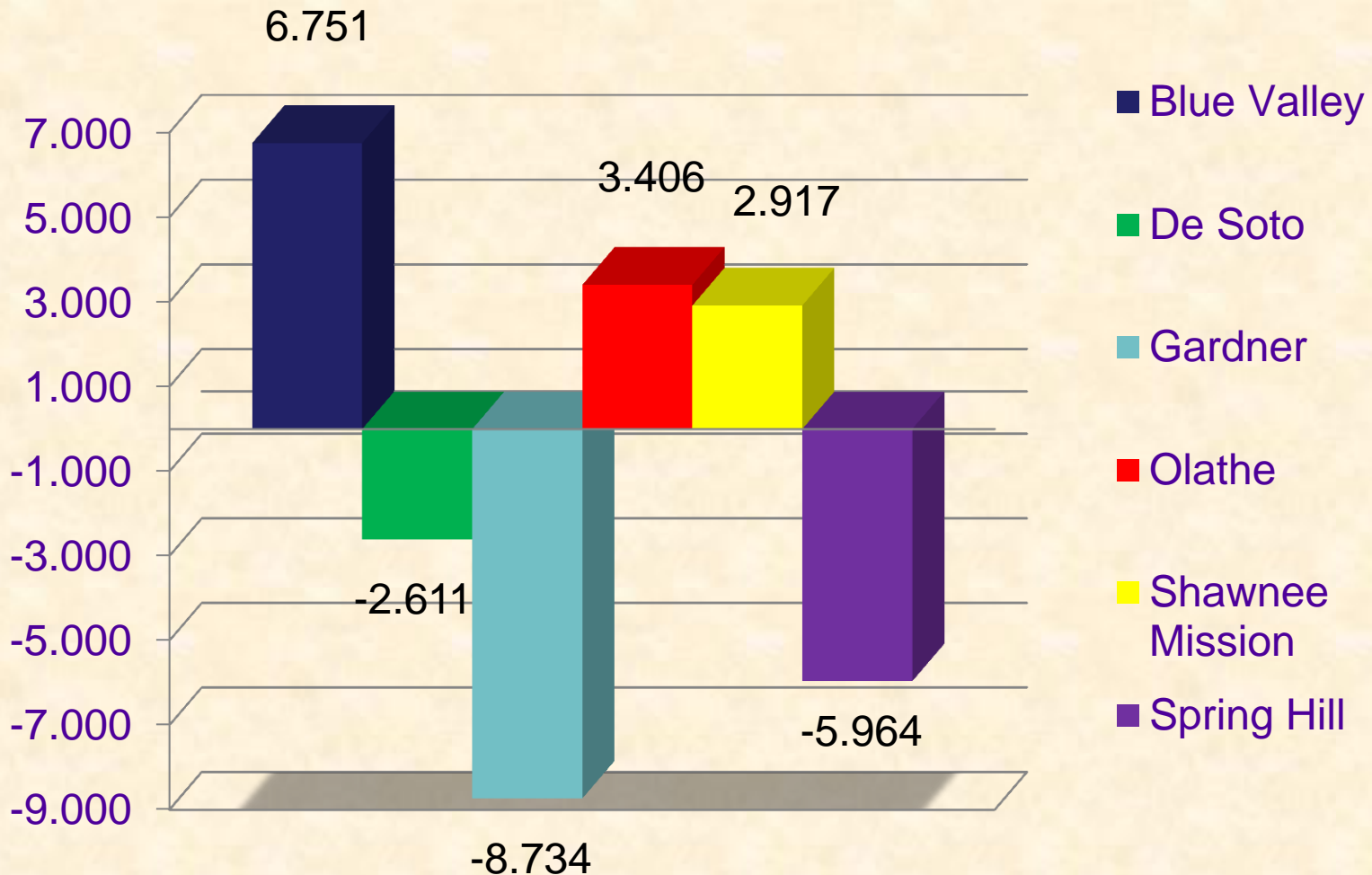


Mill Levy Breakdown

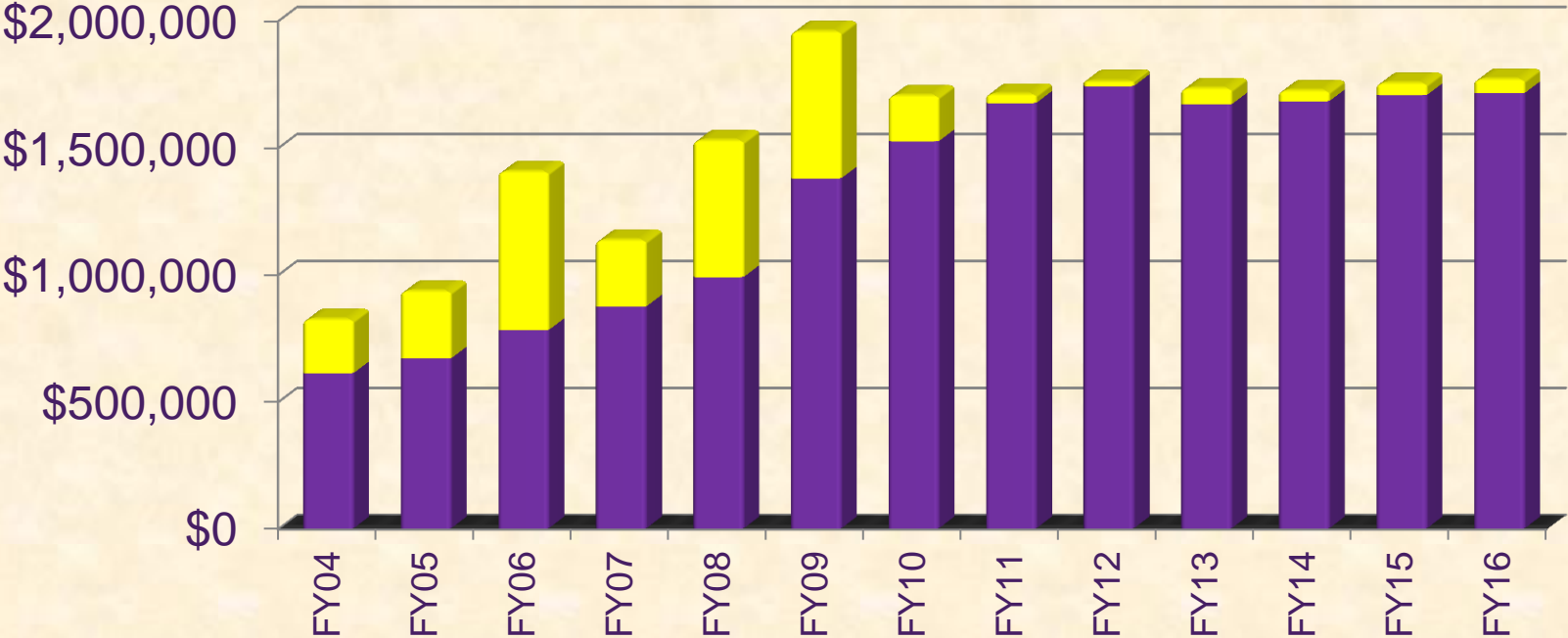


FUND	MILLS 2012-13	MILLS 2013-14	MILLS 2014-15	MILLS 2015-16	MILLS 2016-17
General	20.000	20.000	20.000	20.000	20.000
Supplemental General	17.214	17.910	8.591	13.605	7.972
Capital Outlay	0.000	0.000	0.000	0.000	4.000
Bond & Interest	21.049	21.027	20.522	16.541	20.939
Special Assessment	4.865	3.310	3.839	0.000	0.000
Extraordinary Growth	1.540	2.795	11.142	13.990	11.038
Special Liability Expense	.715	.200	.123	0.000	0.000
TOTAL:	65.383	65.242	64.217	64.136	63.949

Mill Levy Trends for Johnson County Districts since 07-08



Supplemental Grants

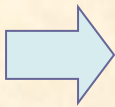


Competitive

\$2,919,069

Allocated

\$17,024,030



Total: \$19,943,098

Public Notice of Vote



USD 230 PUBLIC NOTICE OF VOTE

2016-17 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

(Excluding General Fund, Bond and Interest, No-Fund Warrants, and Temporary Note)

Fund	2015-16		2016-17		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	2,197,483	13.605	1,455,048	7.972	-33.79%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	0	0.000	730,091	4.000	0.00%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	2,259,668	13.990	2,014,646	11.038	-10.84%
7. Cost of Living	0	0.000	0	0.000	0.00%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	0	0.000	0	0.000	0.00%
10. TOTAL	4,457,151	27.595	4,199,785	23.010	-5.77%

NOTE: Publication in the local newspaper is required if Line 10 is over 0.125 percent.

Required by KSA 79-2925b

Promises Kept



PROMISE #1 – (2003 Bond Election \$48.6 million)

Total levy would increase a maximum of 14.5 mills to 68.539.

Results: Levy today is down to 63.949 mills saving tax payers nearly 30 mills since 2003.

PROMISE #2 – (2011 Bond Election \$39.0 million)

Total levy would not increase beyond 65.383 mills.

Results: Levy today is down to 63.949 mills saving tax payers slightly more than 4 mills since 2011.

Final Thoughts



Responsible fiscal management has resulted in:

- Completion of the 2011 bond projects without an increase to the mill levy as promised.
- Restructuring of existing debt since 2008 has saved the district more than **\$4.84 million** in interest payments.
- A drop in the district's mill levy for the **ninth** consecutive year.
- Very successful roll-out of district one-to-one initiative utilizing savings from 2011 bond projects.
- The ability to... *Maintain small-town values and achieve word-class results.*