

# 2024-2025

## USD Budget Profile



Spring Hill

## **2024-2025 Budget – General Information**

**USD #: 230**

### **Introduction**

The Spring Hill School District provides quality educational opportunities for students in Spring Hill, Olathe, Overland Park, and unincorporated areas of Johnson and Miami Counties. The district encompasses 71 square miles, and it has a growing student population that continues to be focused on academic achievement and personal growth.

More than 4,100 students will attend classes in nine traditional schools: five elementary, three middle, and one high school. Our newest building, Forest Spring Middle School, will be entering the 2<sup>nd</sup> year of operation. Dayton Creek Elementary and the Early Childhood Center will be starting their fourth full year of operation. The district also charters an online K-12 school, which is detailed below.

Insight School of Kansas, which is authorized by the Spring Hill School District, opened in the fall of 2008 and has grown to more than 1000 students. Insight School of Kansas is a virtual school with classes taken online by elementary through high school students. Additional information regarding Insight School can be found at <http://ks.insightschools.net/>.

In addition, Spring Hill School District provides a full range of inclusive special education services for students with disabilities and gifted capabilities. Services can start as early as age three and continue to age 21, as appropriate.

Three full-time School Resource Officers (SRO) serve the district with a focus on safety and discipline. The board of education voted to add a 2<sup>nd</sup> SRO for the fall of 2020, and then a 3<sup>rd</sup> SRO for the fall of 2024. All of the district's schools continue to provide a safe environment where students and teachers can reach their potential. Continued enhancements have been made to the physical security of buildings along with updates to safety procedures.

# BOARD OF EDUCATION DIRECTORY



**Anna Baker**  
*Board Member*  
Position 7 - Area At-Large  
bakerann@usd230.org



**Dr. Link Luttrell**  
*Superintendent*  
luttrell@usd230.org



**Jon Chitwood**  
*Board Member*  
Position 3 - Area 3  
chitwoodjon@usd230.org



**Nicole Melius**  
*President*  
Position 4 - Area 1  
meliusn@usd230.org



**Keith Ewing**  
*Board Member*  
Position 6 - Area 3  
ewingk@usd230.org



**Sharon Mitchell**  
*Board Member*  
Position 5 - Area 2  
mitchells@usd230.org



**Rachel Henderson**  
*Clerk of the Board*  
hendersonr@usd230.org



**Dr. Joshua Robinson**  
*Assistant Superintendent*  
robinsonj@usd230.org



**April Horne**  
*Board Member*  
Position 2 - Area 2  
horneapr@usd230.org



**Doug Schwinn**  
*Board Treasurer*  
schwinn@usd230.org



**Doug Hull**  
*Vice President*  
Position 1 - Area 1  
horneapr@usd230.org

## SPRING HILL SCHOOLS BOARD OF EDUCATION



**NICOLE MELIUS**  
President  
Position 4 - Area 1



**DOUG HULL**  
Vice President  
Position 1 - Area 1



**APRIL HORNE**  
Board Member  
Position 2 - Area 2



**JON CHITWOOD**  
Board Member  
Position 3 - Area 3



**SHARON MITCHELL**  
Board Member  
Position 5 - Area 2



**KEITH EWING**  
Board Member  
Position 6 - Area 3



**ANNA BAKER**  
Board Member  
Position 7 - Area-At-Large

### BUSINESS & FINANCE

**DOUG SCHWINN, Director**  
**SARA GOERING, Payroll Coordinator**  
**LARA WARTHEN, Accounts Payable Coordinator**  
**CANDY HUGHES, Business & Finance Assistant**

### COMMUNICATION & ENGAGEMENT

**STEPHANIE NEIGER, Director**  
**SAMANTHA BISHOP, Creative Services Specialist**  
**CHRIS OLSEN, Digital Communications Specialist**  
**Digital Administrative Assistant**

### CONSTRUCTION & SAFETY

**TIM MEEK, Director**  
**MELINDA TRUELOVE, Construction & Safety Assistant**

### FACILITIES

**KYLEY DELPHIA, Director**  
**BROOKE SANDBERG, Facilities Usage Coordinator**  
Custodians  
Maintenance Workers  
Groundskeepers  
Technicians



**DR. LINK LUTTRELL**  
Superintendent of Schools



**DR. JOSHUA ROBINSON**  
Assistant Superintendent



**RACHEL HENDERSON**  
Executive Assistant  
Board Clerk

### HUMAN RESOURCES

**MICHELLE HACKNEY, Director**  
**NANCY MILLER, Benefits Coordinator**  
**MEGAN MAURER, Human Resources Assistant**  
**NATALIA WARD, Subfinder**

### NUTRITION SERVICES

**JAYCI DALTON, Director**  
**GLENDIA JOHNSTON, Nutrition Coordinator**  
Kitchen Managers  
Nutrition Service Workers  
Chashiers

### SPECIAL SERVICES

**CINDY DZIADOSZ, Director**  
**DIANNA MCKENZIE, Special Services Coordinator**  
**NICOLE MCLAUGHLIN, MIS Clerk**  
**APRIL NEAL, Virtual MIS Clerk**  
IEP Coaches  
Special Education Instructional Coaches  
Behavior Interventionists  
School Psychologists  
Occupational Therapists  
Paraprofessionals

### TEACHING & LEARNING

**DR. ERIN SMITH, Director**  
**KRISTEN ZUCK, Teaching & Learning Coordinator**  
**LEAH GOOD, Coordinator (Real World Learning & Career and Technical Education)**  
**CARRIE MULLIES, Teaching & Learning Assistant**  
**JOLENE RUTLEDGE, Curriculum Specialist**

### TECHNOLOGY

**PHIL ELLIOTT, Director**  
**BILLY TERRY, Director-Elect**  
**NICK STILES, Network Engineer**  
**ANDREW JANICKE, Systems Manager**  
**AARON PEGEL, Systems Technician II**  
**JACOB HASTERT, Systems Technician**  
**CHRISTIE WEBER, Data Clerk**

## **The District's Accomplishments**

### **STUDENTS**

- Above average state & national academic benchmarks for all district schools
- Above average state & national ACT scores (avg. composite score) for high school students
- 96% graduation rate
- Approximately 82% of students continue their education after graduation
- More than 80% of students participate in a wide range of extracurricular activities
- College credit opportunity for high school students via Johnson County Community College
- Certified Nursing Aide certifications opportunity for high school student via Johnson County Community College & Fort Scott Community College
- Many students participate in career & technical education (CTE) pathways

### **STAFF**

- Approximately 580 employees - Includes certified & classified
  - About 51.84% of the faculty hold Masters Degrees or higher, & have an average of 9.77 years' experience
- 5 Kansas Horizon Award winners in last 5 years
- SHMS Principal received 2021 NASSP Digital Principal of the Year
- Master Journalism Educator Status by JEA
- Kansas District 3 Semi-Finalists for Teacher of the Year
- Director of HR received 2020 AASPA New Member Award
- Local & regional grant winners
- Teacher-led professional development opportunities
- Presenters at many local, regional & national conferences

### **INNOVATIVE PROGRAMS**

- 1:1 technology for grades K-12 in district schools
- 120 educational classes & 14 advanced placement classes offered via Insight School of Kansas
- Dedicated time for Professional Learning Communities (PLCs)
- Multi-Tier Systems of Supports (MTSS), data-based monitoring for instruction decision making
  - Empowers each student to achieve higher standards
- New Teacher Academy (Induction program for all new teachers)

### **AWARDS & RECOGNITION**

- 1 of 21 Kansas school districts selected to participate in Gemini Project
- Prairie Creek Elementary School
  - Recipient of 2020 National Blue Ribbon Schools Award
  - Recipient of Governor's Achievement Award - 1 of only 44 elementary schools in Kansas to receive this distinction (2008, 2010-2012, 2015)
- Spring Hill High School recognized as 1 of 2 Kansas Service Learning Leader Schools for integrating curriculum with community service
- Award-winning FFA program - Includes local, state & national honors
- Certificates of Merit received from KASB Publications Contest



## OVERVIEW

The mission statement of Spring Hill Schools ([www.usd230.org](http://www.usd230.org)) reads, "To be a school district that engages students to learn, create, adapt and succeed in an ever-changing world." In an effort to reach this mission, in May 2022, Spring Hill Schools published the 2028 Strategic Plan. District, school, and classroom leaders will be working toward improving student and family experiences in two key areas: Academic Excellence and Personal Development. The specific objective for each key area is as follows:

- **Academic Excellence:** Each student will meet or exceed grade-level academic expectations in order to achieve academic excellence.
- **Personal Development:** In partnership with families, each student will develop purpose and social-emotional skills in order to contribute to society.

Additionally, through a year-long process concluding in Spring 2022, the Spring Hill Schools Board of Education engaged in an effort to get input from community stakeholders in order to identify the district's core values. Core values affirm, for all members of the Spring Hill Schools community, who we are, what we prioritize, and what guiding principles we live by.

In collaboration with the Kansas Association of School Boards, the district collected input through focus groups and a community survey from over 1,000 members of our community. The input provided by our community answered the question: What values are essential to Spring Hill Schools? The values that identified as most important to our community are:

- **Student Success:** We prioritize student success as the heart of our mission and vision. We develop students to be life-long learners, confident leaders, socially aware citizens, and life managers.
- **Supportive Environment:** We facilitate a safe, supportive environment to serve as the foundation for all learning. We provide a personalized approach to learning that maintains high expectations and rigorous standards.
- **Transparent Leadership:** We believe transparent leadership is built by leading with openness and honesty. We keep the community in the loop, share information freely, and invite open dialogue and feedback.
- **World-Class Staff:** We support our world-class staff by providing opportunities to learn, grow, and innovate. We maintain high expectations for our staff to match their passion and drive to support students.
- **Engaged Community:** We, as an engaged community, leverage our strengths to support one another. We are family-focused and find strength in the diverse backgrounds and unique outlooks of our community.

## **The District's Challenges**

The need for future planning is critical as the district anticipates adding approximately 950 additional students over the course of the next five years. The district's second middle school opened the fall of 2019 and was part of the 2016 bond issue. It provided much needed relief to capacity issues at the current middle school, and allowed the Spring Hill Middle School south building to be converted to an Elementary Childhood Center, also part of the 2016 bond issue.

The 2018 bond issue included a fifth elementary (Dayton Creek), a third middle school (Forest Spring), and a new education service center. Changing school boundaries that will satisfy all parents is nearly an impossible task.

The Kansas Legislature put into place a new school finance formula during the 2017 legislative session and made some slight adjustments in the 2018 & 2019 session to try and satisfy the courts request. The courts finally ruled the formula constitutional in June 2019.

The new formula is very favorable in many ways, but also penalizes rapidly growing school districts such as Spring Hill. Most notably, the state aid percentage for bonds issued after July 1, 2015 are now at 0%. When we did our bond campaign in 2018, we were receiving 30% state aid. Bonds issued prior to July 1, 2015 receive 45% state aid, down 4% from the prior year. This difference will cost the district more than \$3.5 million in state aid for the 2024-2025 budget year. The district consistently lowered the mill levy for a period of 12 years from 2007 to 2019. The passage of the 2018 bond issue result in an increase of just over 4 mills for the 2019-2020. Any future bond issues could require the mill levy to go up even further if the state continues down this path. Despite our efforts to reduce the mill levy 16 of the last 18 years, we have the unwanted title of the highest mill levy in Johnson County and was the 9<sup>th</sup> highest in the state for FY24. Past history tells us rapidly growing districts typically have the highest mill levies in the state, but once they can lower their debt, their overall mill levy will drop as well.

For many years, there was a provision in the formula to give additional state aid to districts opening new facilities. Each student attending the new facility would generate an additional 0.25 FTE to help with the cost of opening a new facility. This provision went away with block grant funding in 2015 and was not reinstated with the new formula for 2019. Had this provision been included, the district would have received an additional \$536,000 in state aid which could have allowed for an additional 1 mill decrease. Overall the district has missed out on nearly \$3.4 million since 2015.

The Spring Hill Board of Education welcomes input and involvement from parents and patrons, as the board sets the course and direction of the district.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

***Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-2018, full-day Kindergarten is 1.0 FTE. Beginning 2021-2022, three-year-old at-risk students were funded. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).***



## **KSDE Website Information Available**

### **K-12 Statistics (Building, District or State Totals) Report Generator:**

[https://datacentral.ksde.org/report\\_gen.aspx](https://datacentral.ksde.org/report_gen.aspx)

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

### **School Finance Reports (Data Central) website below:**

<https://datacentral.ksde.org/default.aspx>

- 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

### **Accountability Reports website below:**

<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports