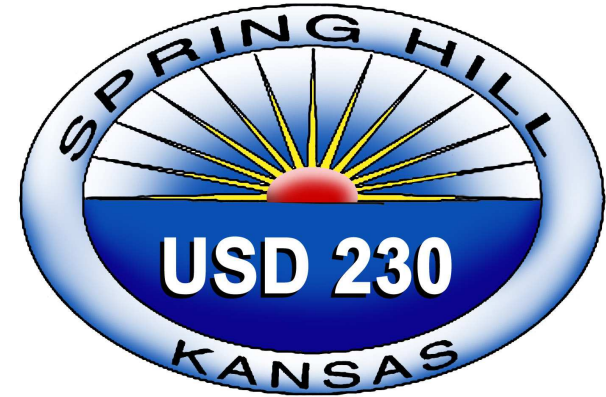




Spring Hill USD #230 Board of Education



2009-2010 Budget Hearing

**Dr. Barton Goering, Superintendent
Doug Schwinn, Director of Business
Hilltop Education Center
16740 W. 175th Street
August 10, 2009 6:30 p.m.**



Budget Overview

- ◆ “....Provide Excellent Educational Opportunities that Address Each Student’s Unique Potential...”
- USD 230 Mission Statement
- ◆ “To be Competitive in Recruiting and Retaining Quality Staff.”
- USD 230 Strategic Initiative III
- ◆ “We will be Responsible Stewards of the District’s Resources and Property.”
- USD 230 Strategic Policy



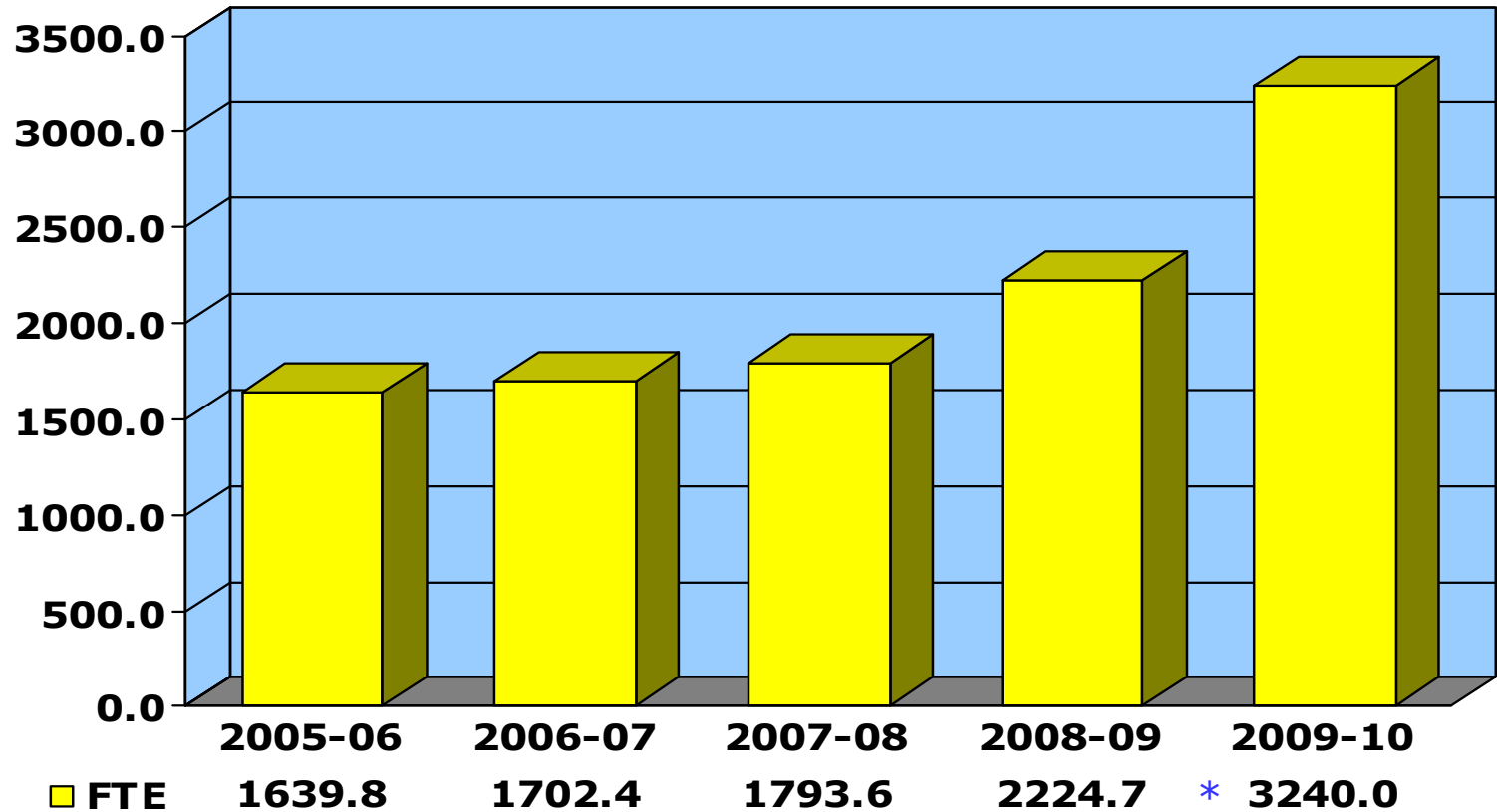
Major Changes for 2009-2010

- ◆ **Base State Aid Per Pupil (BSAPP) Decreased from \$4400 to \$4218. This New Amount is Less Than 2005-2006 Funding Levels.**
- ◆ **Eliminated State Aid for Professional Development.**
- ◆ **Decreased Special Education by Almost \$6,000 per Teacher.**
- ◆ **Created New Local Option Budget (LOB) Formula to Allow Funding at \$4433 Per Pupil.**



Enrollment Continues Upward Trend

September 20th FTE

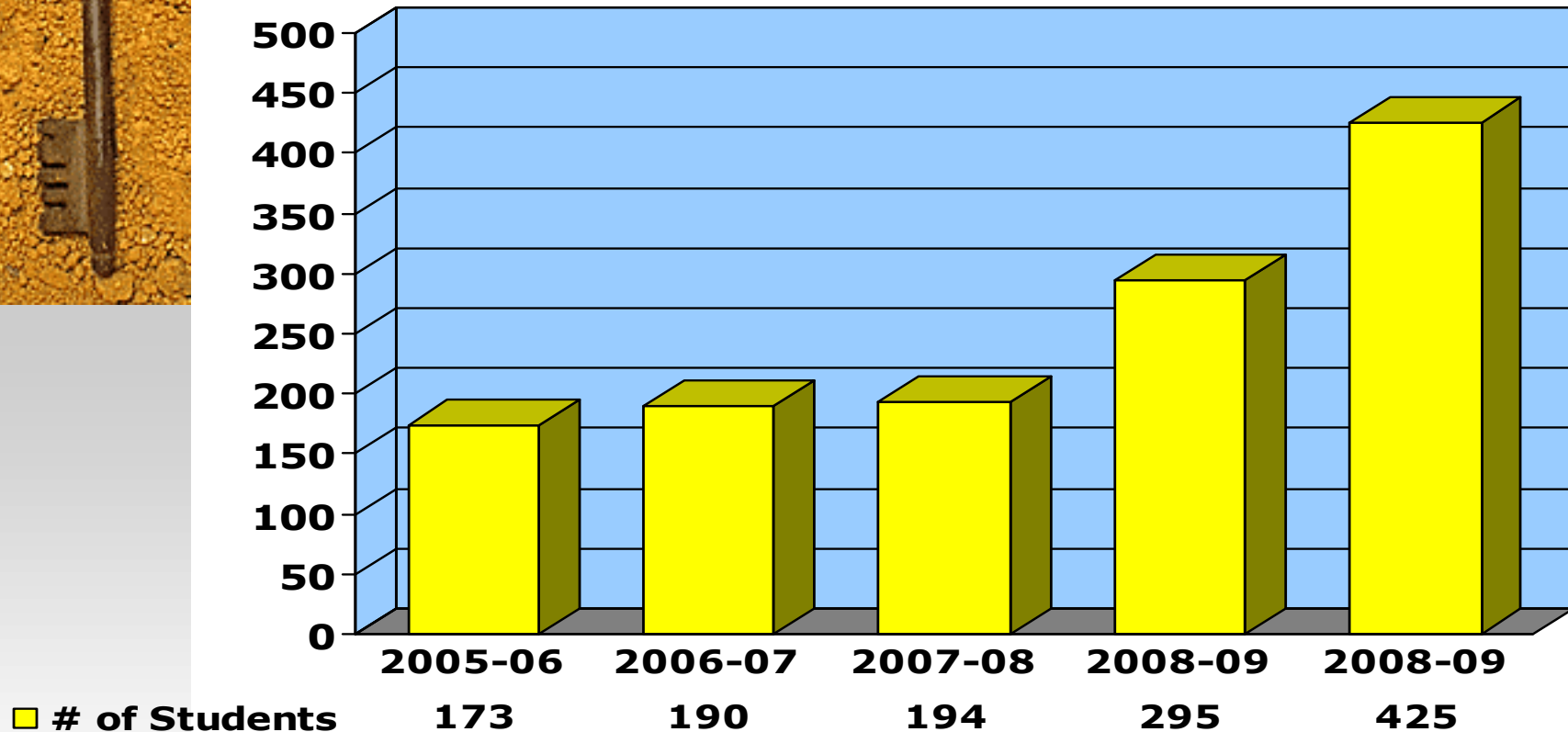


* ESTIMATED +100 Reg Students and +900 Virtual



At-Risk Students on the Rise

Students Approved for Free Meals



NOTE: At-Risk Funding increased from .378 to .456 in 08-09



Assessed Valuation Takes Slight Decrease

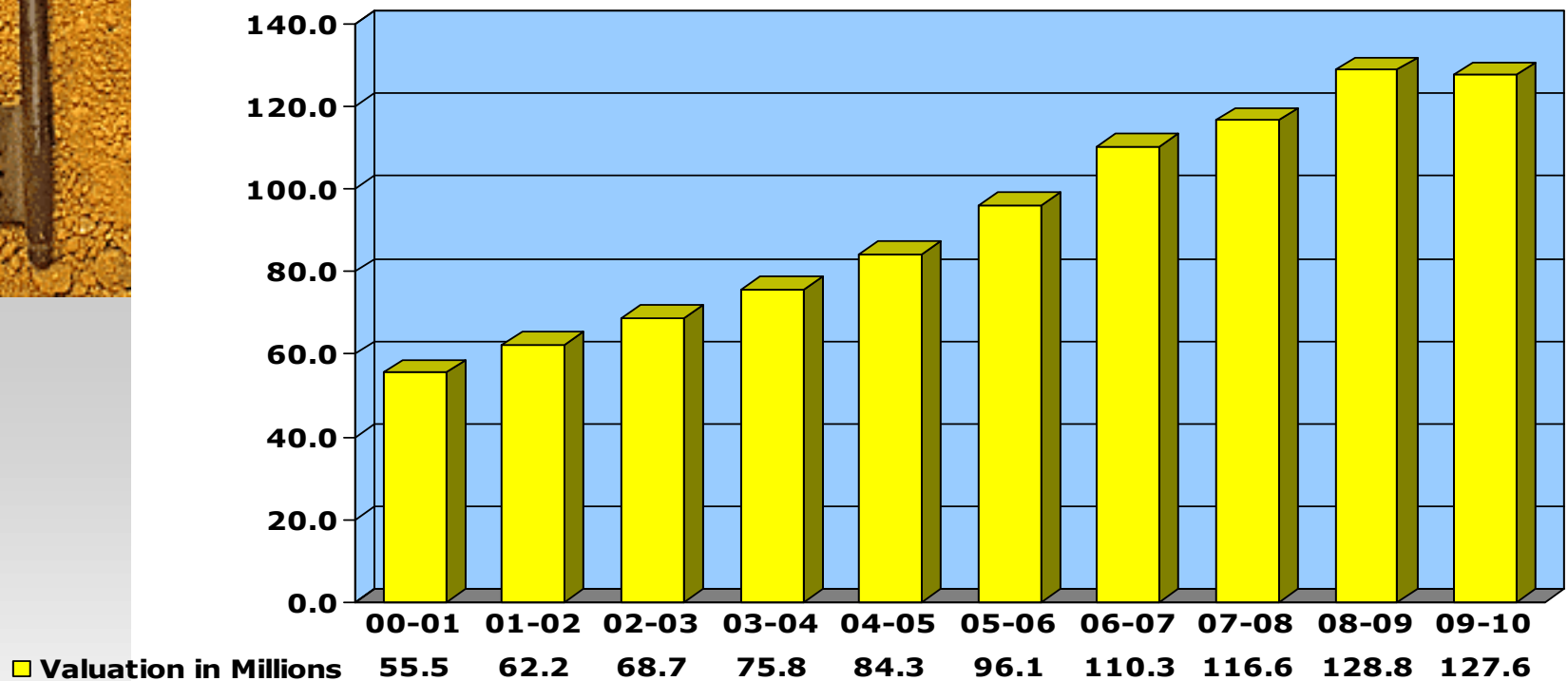
Type of Assessment	Johnson County	Miami County	Total Valuation
Real Estate	\$79,646,510	\$33,909,523	\$113,556,033
Pers. Property	\$5,508,158	\$1,092,905	\$6,601,063
State Assessed	\$5,681,991	\$1,762,126	\$7,444,117
Total Assessed:	\$90,836,659	\$36,764,760	\$127,601,419

\$20,000 deduction before calculation of assessed value on homes – total General Fund deduction is \$8,539,383

0.94% Decrease from 2008-2009



Slight Drop in Assessed Valuation First Time in 10 Years



229% increase over 10 years



State Aid Percentages Increase Dramatically

School Year	Valuation	Enrollment	A.V.P.P.	State Aid LOB	State Aid Bond
2005-2006	\$96,067,206	1639.8	\$58,585	*30.93%	21%
2006-2007	\$110,573,069	1702.4	\$64,951	29.94%	17%
2007-2008	\$116,589,963	1793.6	\$65,003	29.07%	14%
2008-2009	\$128,809,530	2224.7	\$57,902	30.51%	16%
2009-2010	\$127,601,419	3240.0	\$39,383	46.16%	26%

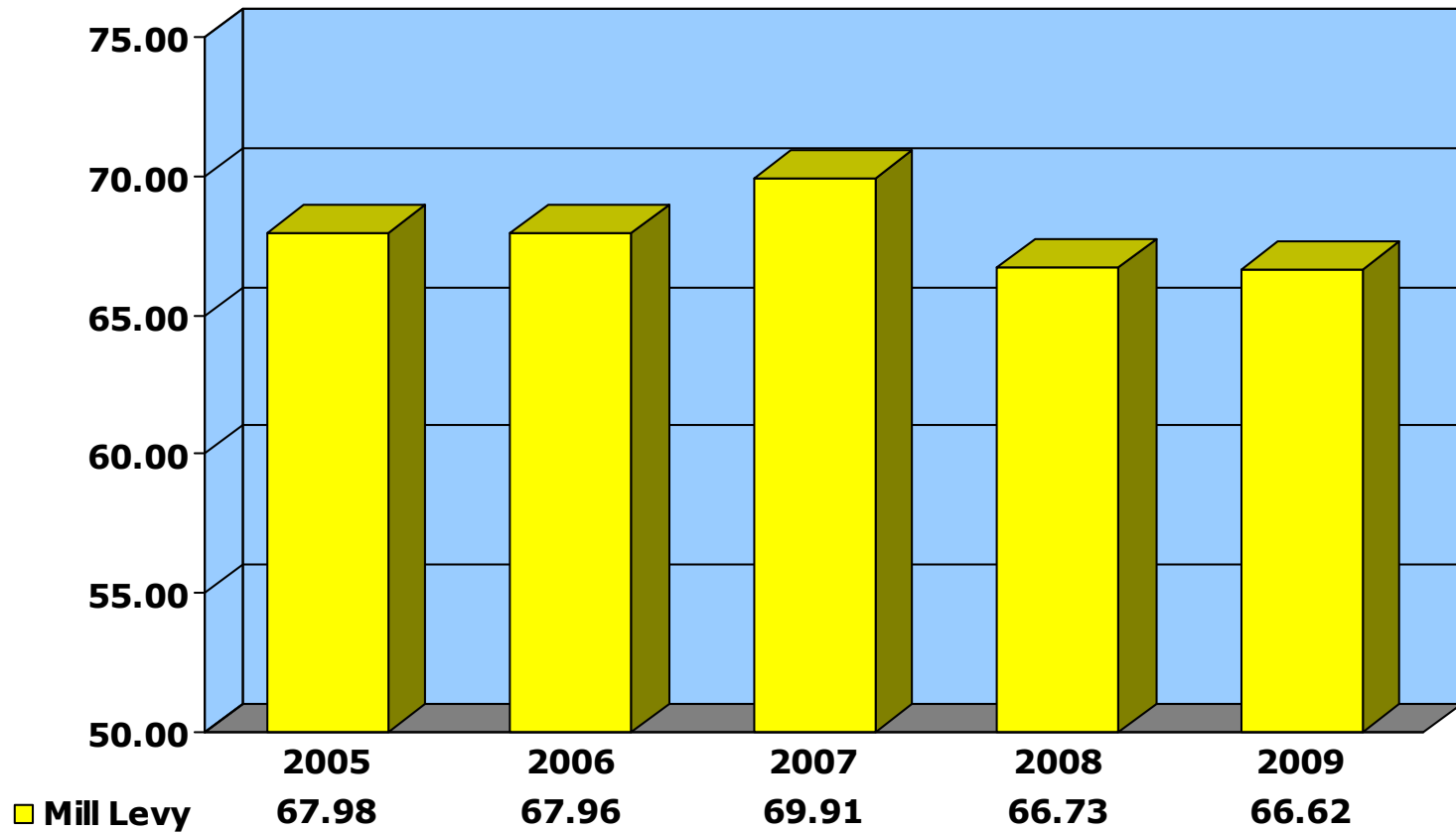
Note: State Aid Increases as AVPP Decreases

- **New legislation in 05-06 equalized LOB 81.2%**





Mill Levy on the Decline



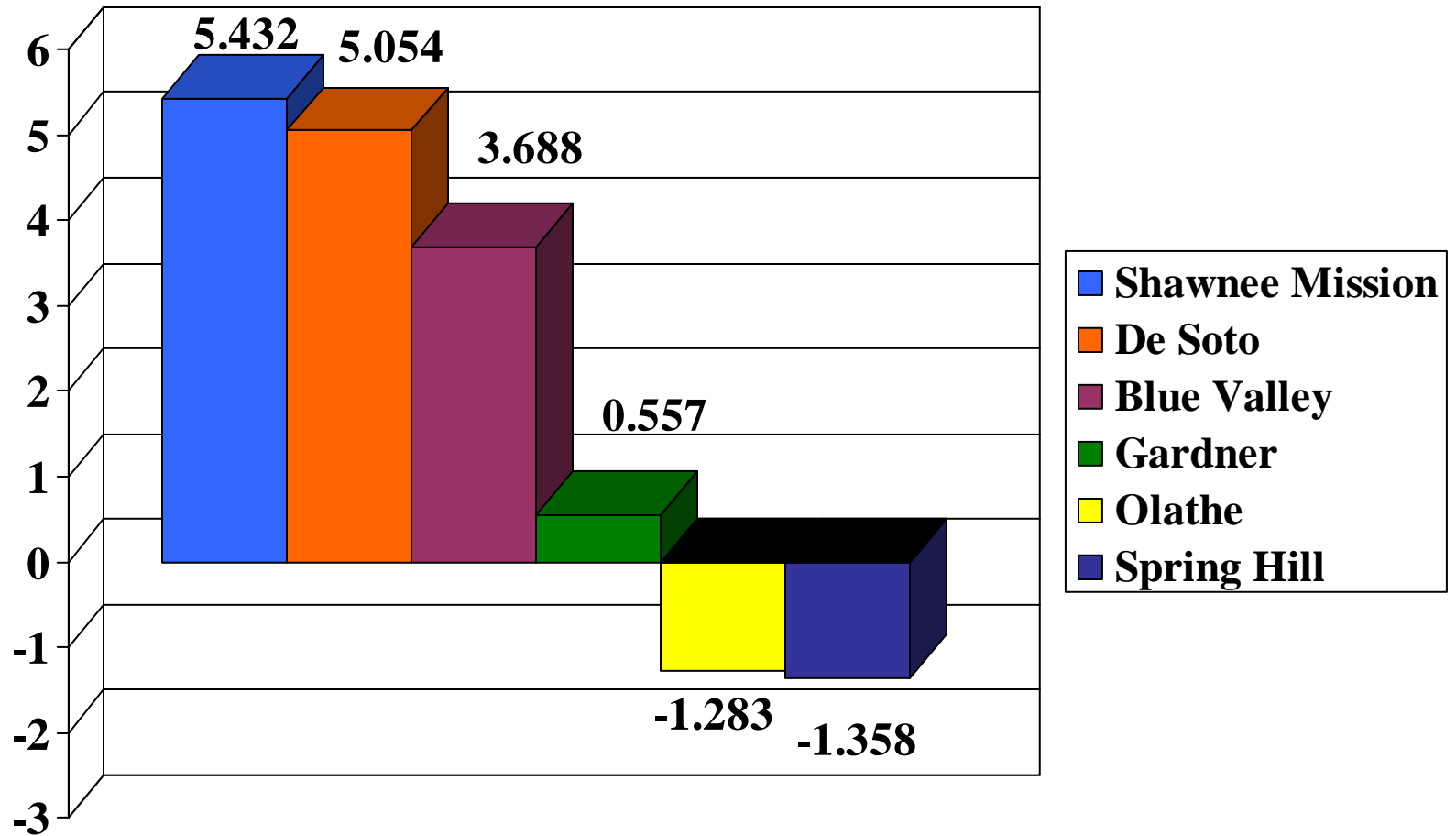


Mill Levy Breakdown

FUND	MILLS 2005-06	MILLS 2006-07	MILLS 2007-08	MILLS 2008-09	MILLS 2009-10
General	20.000	20.000	20.000	20.000	20.000
Supplemental General	15.239	18.165	19.824	23.452	20.546
Capital Outlay	4.000				
Bond & Interest	26.708	26.404	27.630	23.048	23.035
Special Assessment	2.026	1.388	1.938	.154	.172
Extraordinary Growth					2.743
Special Liability Expense		1.999	.521	.114	.126
TOTAL:	67.980	67.956	69.913	66.768	66.622



Five Year Mill Levy Trend Johnson County School Districts



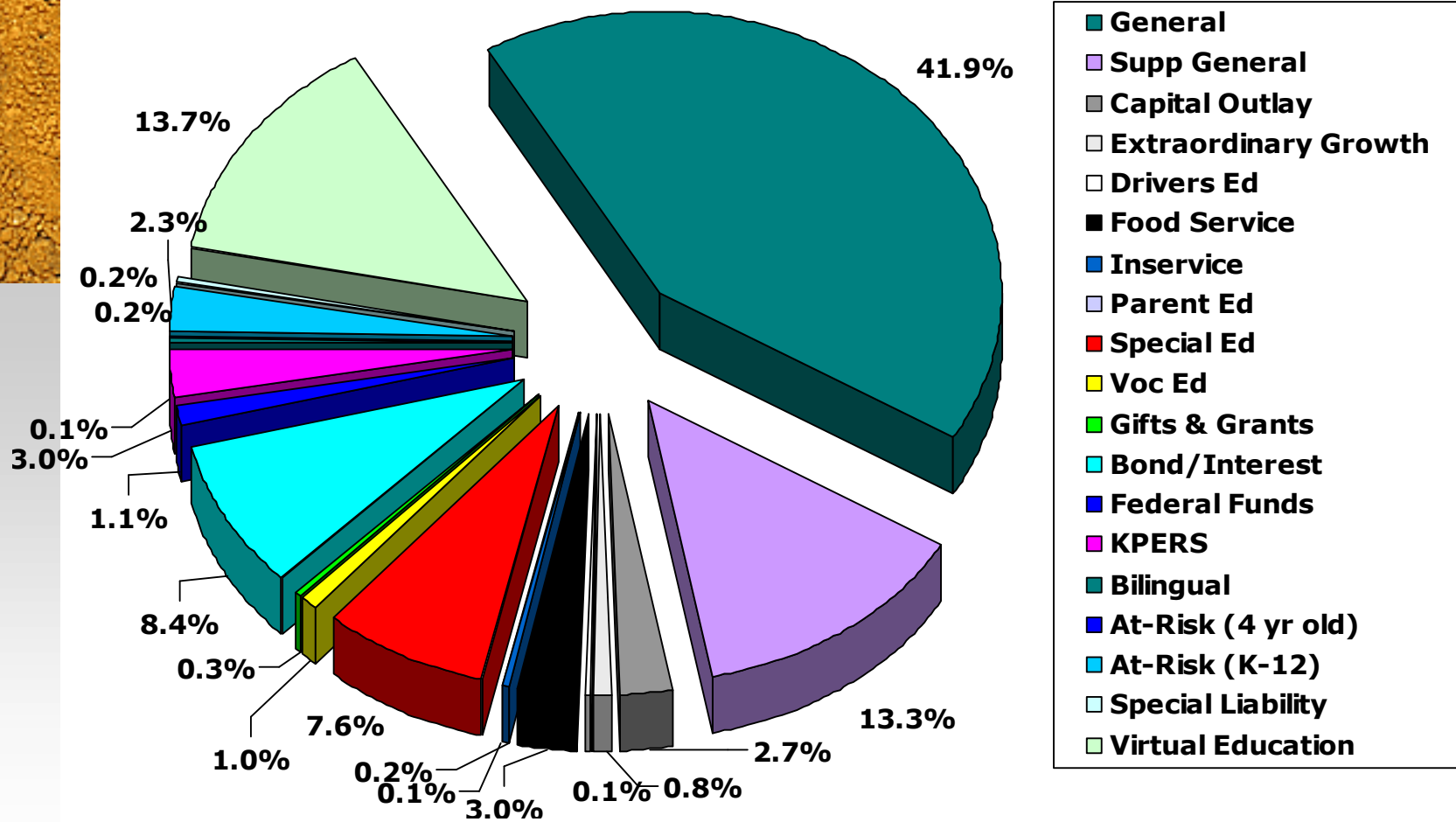
2009-2010 Mill Levies

Johnson County Schools

District	Supp Gen	Capital Outlay	Extra Growth	Special Assessment	COLA	Bond & Int	Declining Enrollment	Special Liability	Total
Gardner	19.153	8.000		0.375		28.967			76.495
DeSoto	20.059	4.500	4.958	0.319		24.182			74.018
Olathe (Est)	18.945	3.000	3.748	.218	1.479	19.326		0.174	66.890
Spring Hill	20.546		2.743	0.172		23.035		0.126	66.622
Blue Valley	16.034	8.000	2.055	0.295	2.484	16.199			65.067
Shawnee Mission	15.158	8.720		0.228	0.120	6.879	0.764	0.144	52.013

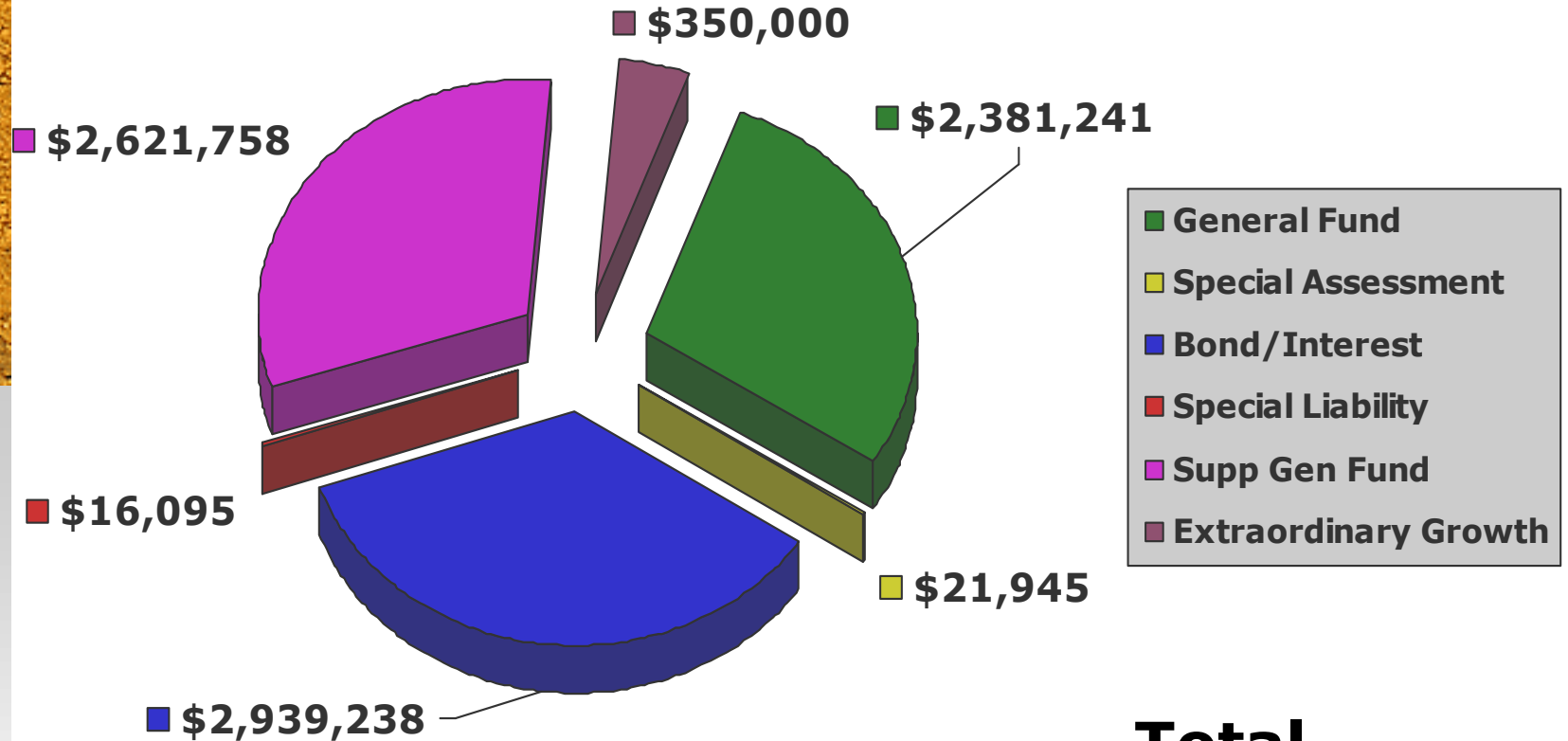


Analysis of 2009-2010 School Budget Proposed Budgeted Expenditures





2009-2010 Taxes Levied



General Fund – Mill = \$119,062,036
Other Levied Funds – Mill = \$127,601,419

Total
\$8,330,277

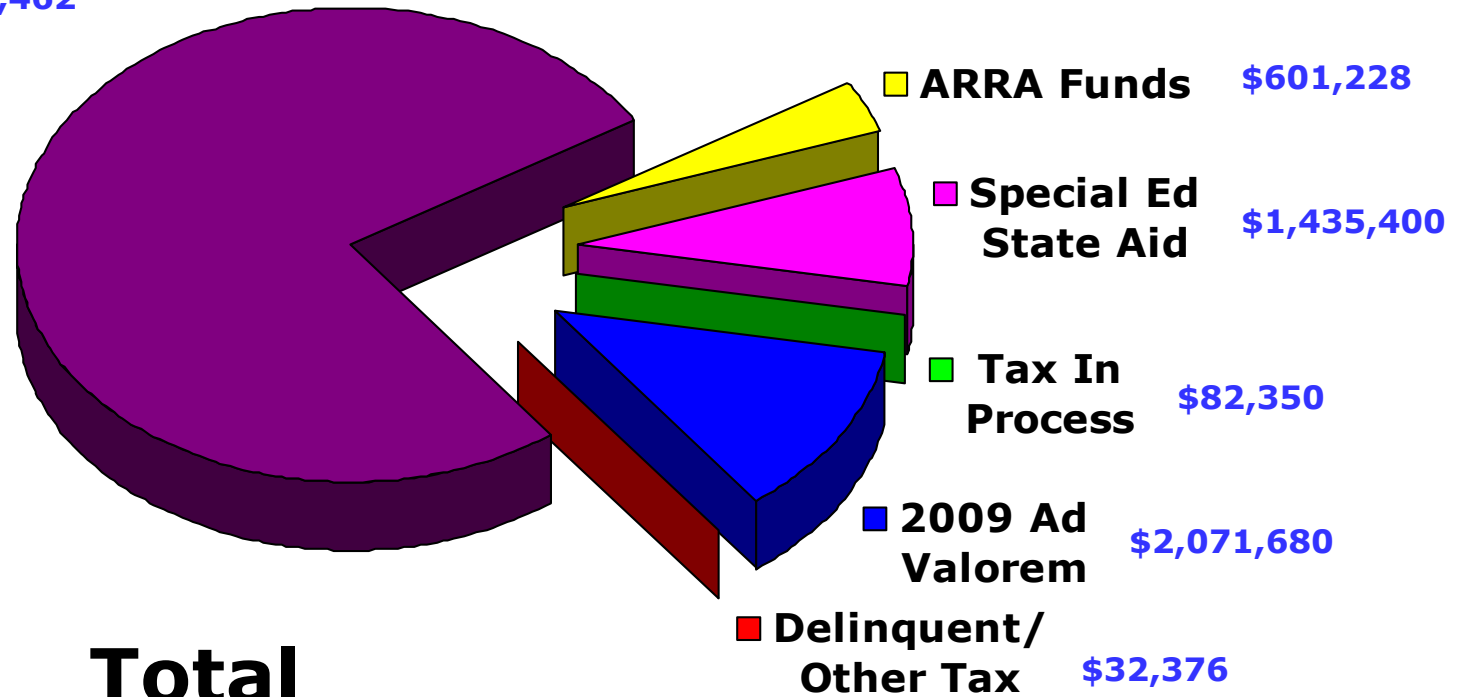


General Fund Revenue

2009-2010

■ Regular State Aid

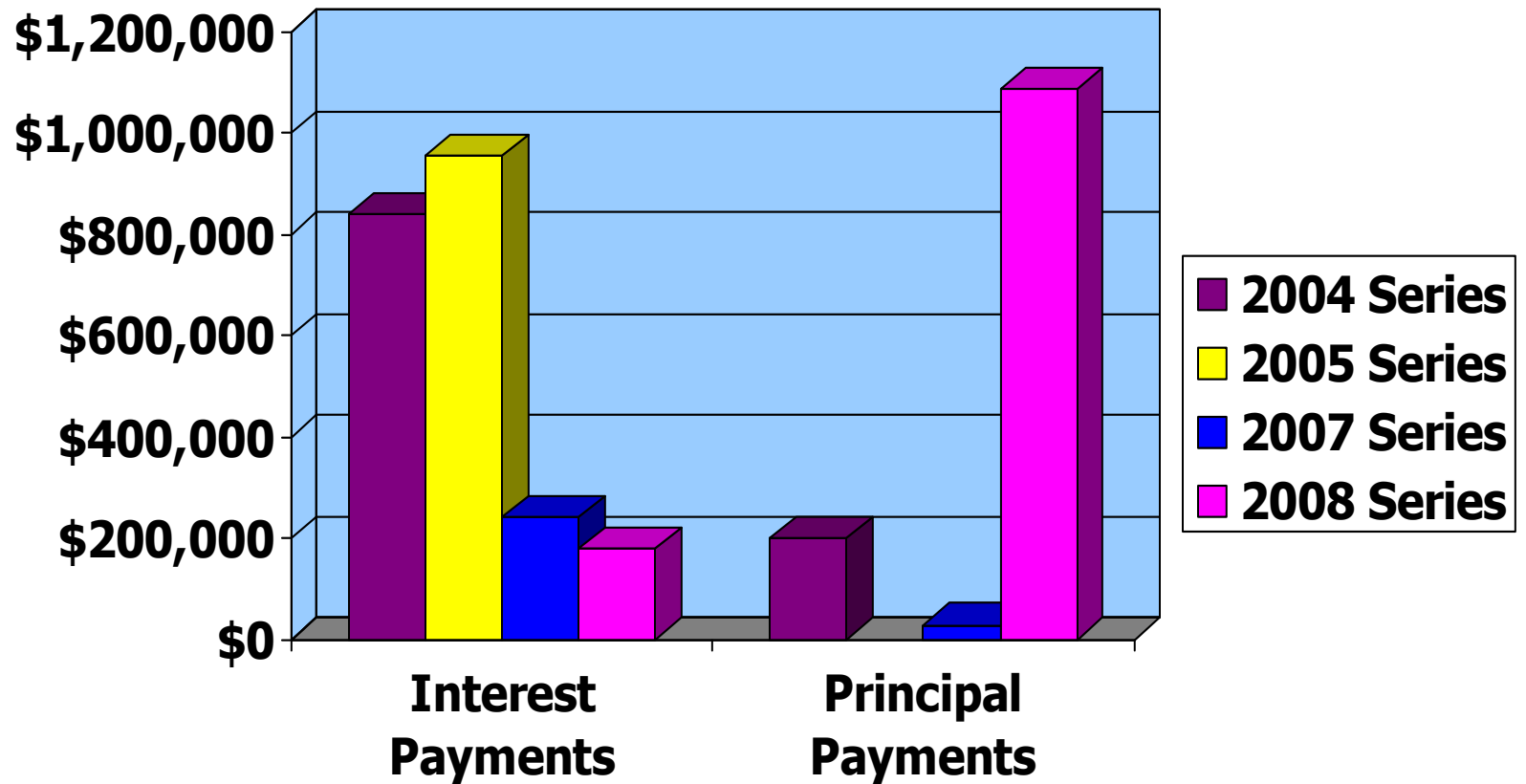
\$13,374,462



Total
\$17,597,496

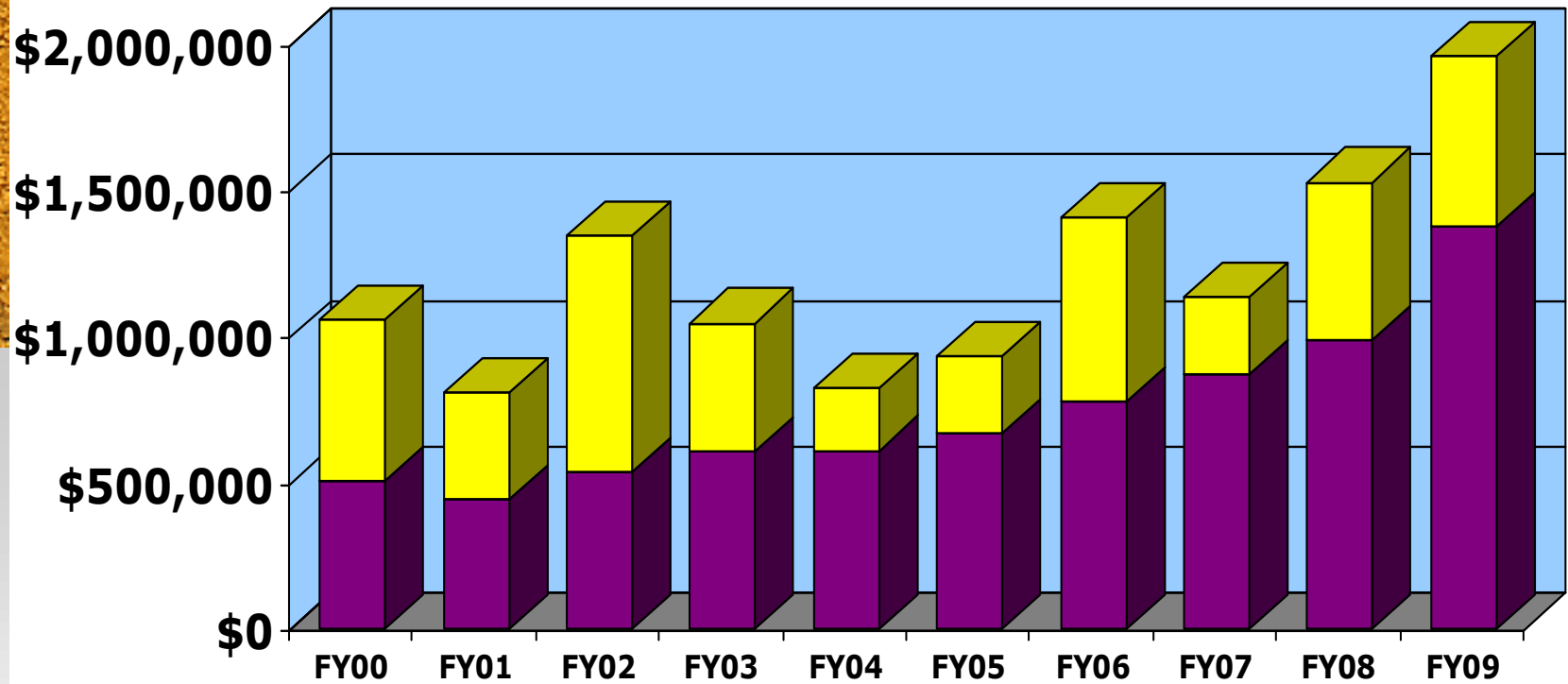


Bond & Interest Payments 2009-2010





Supplemental Funding From Grants Last 10 Years



\$7,399,948
\$4,649,998  \$12,049,946 Total



Final Thoughts

- ◆ Our Fiscal Goals were Achieved
 - Attract and Retain High Quality Staff
 - Minimize the Impact on our Taxpayers
 - Responsible Stewards of the District's Resources

- ◆ “....Provide Excellent Educational Opportunities that Address Each Student's Unique Potential...”
 - USD 230 Mission Statement



QUESTIONS.....



**Thank you for
Attending Spring Hill
USD 230's Budget Hearing**