

Annual Statistical Report 2007-2008

County: HEMPSTEAD

HOPE SCHOOL DISTRICT

LEA: 2903000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	261		CURRENT EXPENDITURES			
2	ADA	2,513		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	9,913,452	9,065,387
4	4 QTR ADM	2,584		50	Special Education	1,052,911	844,708
5	Prior Year 3QTR ADM	2,626		51	Workforce Education	891,419	876,926
6	Assessment	166,377,681		52	Adult Education	290,853	273,566
7	M&O Mills	25.00		53	Compensatory Education	2,276,195	1,544,150
8	URT Mills	25.00		54	Other	823,751	658,999
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	15,248,581	13,263,736
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.70		56	General Administration	477,166	496,392
12	Total Mills	34.70		57	Central Services	454,068	367,242
13	Total Debt Bond/Non-Bond	10,530,000		58	Maintenance & Operations of Plant	2,152,128	2,178,793
State and Local Revenue:				59	Student Transportation	834,268	916,999
14	Property Tax Receipts (Including URT)	5,096,161	4,940,074	60	Other District Level Support Services	24,246	3,500
15	Other Local Receipts	2,075,792	675,350	61	Total District Support Services	3,941,877	3,962,926
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	10,958,058	10,758,322	62	Student Support Services	876,508	768,087
17.2	Enhanced Educational Funding	133,909	225,641	63	Instructional Staff Support Services	1,529,688	1,782,020
17.3	Tax Collection Rate Guarantee	93,252	0	64	School Administration	1,022,213	1,017,636
18	Student Growth Funding	0	0	65	Total School Level Support Services	3,428,409	3,567,743
19	Declining Enrollment Funding	192,930	92,885	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,163,854	1,220,513
21	Isolated Funding	0	0	67	Other Enterprise Operations	1,029,189	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	97,578	78,287
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	18,550,802	16,692,272	70	Total Non-Instructional Services	2,290,621	1,298,800
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	567,525	0
25	Adult Education	214,464	191,263	72	Debt Service	986,655	986,850
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	108,492	107,192	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	35,402	0	75	Other Non-Programmed Costs	19,735	0
Special Education:				76	Total Expenditures	26,483,402	23,080,055
28	Gifted & Talented	350	0	77	Less: Capital Expenditures	777,919	114,710
29	Alternative Learning Environment (ALE)	132,007	100,000	78	Less: Debt Service	986,655	986,850
30	English Language Learner (ELL)	77,352	75,000	79	Total Current Expenditures	24,718,829	21,978,495
31	National School Lunch Act (NSLA)	1,914,560	1,920,512	80	Exclusions from Current Expenditures	4,233,164	
32	Other Special Education	83,955	0	81	Net Current Expenditures	20,485,665	
33	Workforce Education	14,798	0	82	Per Pupil Expenditures	8,153	
34	School Food Service	9,593	9,500	83	Personnel - Non-Federal Certified Clsrm FTEs	196.16	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,766	
36	Early Childhood Programs	681,523	0	85	Personnel - Non-Federal Certified FTEs	217.36	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,721	
38	Other Non-Instructional Programs	372,811	209,593	87.1	Legal Balance (funds 1-2-4)	3,169,888	
39	Total Restricted Revenue from State Sources	3,645,307	2,613,060	87.2	Categorical Fund Balance	178,109	
40	Total Restricted Revenue from Federal Sources	3,504,138	2,497,956	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,991,779	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	36,375	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	20,811	0				
44	Gains and Losses from Sale of Fixed Assets	200,926	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	221,737	0				
48	Total Revenue and Other Sources of Funds from All Sources	25,921,984	21,803,288				