

Annual Statistical Report 2007-2008

County: HEMPSTEAD

SPRING HILL SCHOOL DISTRICT

LEA: 2906000

| | | 2007-2008 | 2008-2009 | | | 2007-2008 | 2008-2009 |
|-----------------------------------------------|------------------------------------------------------------------|------------------|------------------|------------------------------------|----------------------------------------------------|------------------|------------------|
| | | Actual | Budget | | | Actual | Budget |
| 1 | Area in Square Miles | 71 | | CURRENT EXPENDITURES | | | |
| 2 | ADA | 461 | | Instruction: | | | |
| 3 | ADA pct Change over 5 Yrs. | (6%) | | 49 | Regular Instruction | 1,875,938 | 1,734,221 |
| 4 | 4 QTR ADM | 479 | | 50 | Special Education | 224,396 | 156,861 |
| 5 | Prior Year 3QTR ADM | 539 | | 51 | Workforce Education | 234,526 | 233,461 |
| 6 | Assessment | 12,535,396 | | 52 | Adult Education | 0 | 0 |
| 7 | M&O Mills | 25.00 | | 53 | Compensatory Education | 55,981 | 35,995 |
| 8 | URT Mills | 25.00 | | 54 | Other | 92,109 | 87,805 |
| 9 | M&O Mills in Excess of URT | 0.00 | | 55 | Total Instruction | 2,482,951 | 2,248,343 |
| 10 | Dedicated M&O Mills | 0.00 | | District Level Support | | | |
| 11 | Debt Service Mills | 16.80 | | 56 | General Administration | 160,581 | 148,982 |
| 12 | Total Mills | 41.80 | | 57 | Central Services | 149,876 | 136,438 |
| 13 | Total Debt Bond/Non-Bond | 3,214,054 | | 58 | Maintenance & Operations of Plant | 309,737 | 292,739 |
| State and Local Revenue: | | | | 59 | Student Transportation | 179,545 | 108,322 |
| 14 | Property Tax Receipts (Including URT) | 428,213 | 431,000 | 60 | Other District Level Support Services | 346 | 1,046 |
| 15 | Other Local Receipts | 288,108 | 82,000 | 61 | Total District Support Services | 800,085 | 687,527 |
| 16 | Revenue from Intermediate Sources | 0 | 0 | School Level Support | | | |
| 17.1 | Foundation Funding (Excl URT) | 2,789,647 | 2,469,171 | 62 | Student Support Services | 159,621 | 143,535 |
| 17.2 | Enhanced Educational Funding | 27,506 | 41,723 | 63 | Instructional Staff Support Services | 211,010 | 197,481 |
| 17.3 | Tax Collection Rate Guarantee | 16,139 | 0 | 64 | School Administration | 148,270 | 175,191 |
| 18 | Student Growth Funding | 0 | 0 | 65 | Total School Level Support Services | 518,901 | 516,207 |
| 19 | Declining Enrollment Funding | 0 | 172,946 | Non-Instructional Services: | | | |
| 20 | Consolidation Incentive/Assistance | 0 | 0 | 66 | Food Service Operations | 200,371 | 177,394 |
| 21 | Isolated Funding | 0 | 0 | 67 | Other Enterprise Operations | 2,974 | 0 |
| 22 | Supplemental Millage Incentive Funding | 42,778 | 37,431 | 68 | Community Operations | 0 | 1,000 |
| 23 | Other Unrestricted State Funding | 0 | 0 | 69 | Other Non-Instructional Services | 0 | 0 |
| 24 | Total Unrestricted Revenue from State and Local Sources | 3,592,391 | 3,234,271 | 70 | Total Non-Instructional Services | 203,344 | 178,394 |
| Restricted Revenue from State Sources: | | | | 71 | Facilities Acquisition and Construction | 204,643 | 2,298,375 |
| 25 | Adult Education | 0 | 0 | 72 | Debt Service | 193,492 | 214,484 |
| Regular Education: | | | | 73 | Payment to Other LEAs Within State | 0 | 0 |
| 26 | Professional Development | 22,285 | 19,821 | 74 | Payment to Other LEAs Outside State | 0 | 0 |
| 27 | Other Regular Education | 6,568 | 1,800 | 75 | Other Non-Programmed Costs | 0 | 0 |
| Special Education: | | | | 76 | Total Expenditures | 4,403,416 | 6,143,331 |
| 28 | Gifted & Talented | 50 | 0 | 77 | Less: Capital Expenditures | 294,225 | 2,319,875 |
| 29 | Alternative Learning Environment (ALE) | 0 | 0 | 78 | Less: Debt Service | 193,492 | 214,484 |
| 30 | English Language Learner (ELL) | 0 | 0 | 79 | Total Current Expenditures | 3,915,699 | 3,608,972 |
| 31 | National School Lunch Act (NSLA) | 126,480 | 107,136 | 80 | Exclusions from Current Expenditures | 314,535 | |
| 32 | Other Special Education | 3,895 | 0 | 81 | Net Current Expenditures | 3,601,164 | |
| 33 | Workforce Education | 0 | 0 | 82 | Per Pupil Expenditures | 7,815 | |
| 34 | School Food Service | 1,910 | 2,000 | 83 | Personnel - Non-Federal Certified Clsrm FTEs | 41.14 | |
| 35 | Educational Service Cooperatives | 0 | 0 | 84 | Avg Salary - Non-Fed Certified Clsrm FTEs | 41,747 | |
| 36 | Early Childhood Programs | 0 | 0 | 85 | Personnel - Non-Federal Certified FTEs | 45.14 | |
| 37 | Magnet School Programs | 0 | 0 | 86 | Avg Salary - Non-Fed Certified FTEs | 43,555 | |
| 38 | Other Non-Instructional Programs | 265,209 | 2,018,453 | 87.1 | Legal Balance (funds 1-2-4) | 489,707 | |
| 39 | Total Restricted Revenue from State Sources | 426,396 | 2,149,210 | 87.2 | Categorical Fund Balance | 23,863 | |
| 40 | Total Restricted Revenue from Federal Sources | 250,150 | 264,750 | 87.3 | Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | | 87.4 | Net Legal Balance (Excluding Categorical and QZAB) | 465,843 | |
| 41 | Financing Sources | 405,395 | 0 | 88 | Building Fund Balance (fund 3) | 379,908 | |
| 42 | Balances from Consolidated/Annexed District | 0 | 0 | 89 | Capital Outlay Fund Balance (fund 5) | 0 | |
| 43 | Indirect Cost Reimbursement | 0 | 1,046 | | | | |
| 44 | Gains and Losses from Sale of Fixed Assets | 1,347 | 0 | | | | |
| 45 | Compensation for Loss of Fixed Assets | 0 | 0 | | | | |
| 46 | Other | 0 | 0 | | | | |
| 47 | Total Other Sources of Funds | 406,743 | 1,046 | | | | |
| 48 | Total Revenue and Other Sources of Funds from All Sources | 4,675,680 | 5,649,277 | | | | |