Cycle 1 Validation

LEA: 2906000 SPRING HILL SCHOOL DISTRICT

I. Ending Fund Balances

1a. Ending Fund Balances Compared with Prior Two Years.

FUND	FY05	FY06	FY07	Variance	Variance %	Note
3	53,853.08	376,765.67	24,891.83	(351,873.84)	(93.39%)	
5	0.00	0.00	0.00	0.00		
6	39,647.99	32,507.48	76,160.25	43,652.77	134.29%	
7	37,001.16	51,194.07	45,326.10	(5,867.97)	(11.46%)	
8	102,195.58	0.00	220.00	220.00		
Legal Balance	1,041,765.45	552,423.39	554,707.87	2,284.48	0.41%	

1b. Categorical Fund Balances Compared with Prior Two Years.

Title	FY05	FY06	FY07	Variance	Variance %
ALE	0.00	1,625.00	272.25	(1,352.75)	(496.88%)
ELL	1,324.94	1,324.94	1,324.94	0.00	0.00%
NSLA	1,640.28	17,154.12	15,549.37	(1,604.75)	(10.32%)
Professional Development	4.34	2,039.20	6,249.34	4,210.14	67.37%

II. Revenue (Per ASR Specifications)

	FY06	FY07	Variance	Variance %
1. Total Revenue from All Sources Excluding Transfers.	3,886,946.71	4,419,364.36	532,417.65	13.70%
2. Property Tax Receipts.	397,392.52	425,430.47	28,037.95	7.06%
3. Unrestricted Revenue from State Sources.	2,659,628.00	2,844,594.00	184,966.00	6.95%
4. Restricted Revenue from State Sources.	264,330.24	287,424.51	23,094.27	8.74%
5. Restricted Revenue from Federal Sources.	380,179.08	371,620.80	(8,558.28)	(2.25%)
6. Financing Sources.	0.00	200,000.00	200,000.00	
7. Miscellaneous Non-Revenue Sources.				

III. Expenditures (Per ASR Specifications)

	FY06	FY07	Variance	Variance %
1. Total Expenditures Excluding Transfers.	4,049,720.81	4,730,948.92	681,228.11	16.82%
2. Total Instructional Expenditures.	2,489,111.38	2,585,260.53	96,149.15	3.86%
3. Total General Administration Expenditures.	186,942.14	156,280.81	(30,661.33)	(16.40%)
4. Central Services.	114,496.20	153,750.52	39,254.32	34.28%
5. Maintenance and Operations of Plant.	334,728.42	320,291.79	(14,436.63)	(4.31%)
6. Student Transportation.	95,993.06	116,264.41	20,271.35	21.12%
7. School Administration.	167,695.46	175,138.76	7,443.30	4.44%
8. Food Service Operations.	177,174.28	182,516.84	5,342.56	3.02%

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9a. Athletic Expenditures--All Funds.	211,456.46	247,917.20	36,460.74	17.24%
9b. Athletic Expenditures--Excluding Activity Fund.	185,965.85	211,497.96	25,532.11	13.73%
10. Extra-Curricular Expenditures--All Funds.	122,136.57	87,195.92	(34,940.65)	(28.61%)
10b. Extra-Curricular Expenditures--Excluding Activity Fund	51,817.25			
11. Special Education Expenditures.	260,461.46	314,271.75	53,810.29	20.66%
12. Debt Service Expenditures.	160,723.00	164,288.50	3,565.50	2.22%

IV. Personnel -- Non Federal Certified Classroom FTE (Per Cycle 1, Page 36 and 37)

	FY06	FY07	Variance	Variance %
1. Male FTE Paid from Salary Funds.	6.20	7.00	0.80	12.90%
2. Male Salary Paid from Salary Funds .	268,304.88	296,538.67	28,233.79	10.52%
3. Average Male Salary Paid from Salary Funds.	43,274.98	42,362.67	-912.31	(2.11%)
4. Female FTE Paid from Salary Funds.	32.57	33.82	1.25	3.84%
5. Female Salary Paid from Salary Funds.	1,257,217.87	1,355,323.94	98,106.07	7.80%
6. Average Female Salary Paid from Salary Funds.	38,600.49	40,074.63	1,474.14	3.82%

V. Personnel -- Non Federal Certified Personnel

	FY06	FY07	Variance	Variance %
1. Male FTE Paid from Salary Funds.	9.2	9	(0.20)	(2.17%)
2. Male Salary Paid from Salary Funds.	418,418.88	436,176.45	17,757.57	4.24%
3. Average Male Salary Paid from Salary Funds.	45,480.31	48,464.05	2,983.74	6.56%
4. Female FTE Paid from Salary Funds.	33.57	35.82	2.25	6.70%
5. Female Salary Paid from Salary Funds.	1,308,629.87	1,456,683.36	148,053.49	11.31%
6. Average Female Salary Paid from Salary Funds.	38,982.12	40,666.76	1,684.64	4.32%

VI. Expenditures by Fund

	FY06	FY07	Variance	Variance %
1. Salary Fund--Fund 1.	1,791,141.25	1,919,275.01	128,133.76	7.15%
2. Operating Fund--Fund 2.	1,456,786.84	1,476,354.43	19,567.59	1.34%
3. Building Fund--Fund 3.	91,919.06	551,873.84	459,954.78	500.39%
4. Debt Service Fund--Fund 4.	160,723.00	164,288.50	3,565.50	2.22%
5. Capital Outlay/Dedicated M&O Fund--Fund 5.				
6. Federal Grants Fund--Fund 6.	276,000.38	309,944.23	33,943.85	12.30%
7. Activity Fund--Fund 7.	95,976.00	126,150.09	30,174.09	31.44%

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8. Food Service Fund--Fund 8.	177,174.28	183,062.82	5,888.54	3.32%

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