

Annual Statistical Report 2012/2013

County: HEMPSTEAD

SPRING HILL SCHOOL DISTRICT

LEA: 2906000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	72	
2 ADA	542	
3 ADA Pct Change over 5 Years	18%	
4 4 Qtr ADM	574	
5 Prior Year 3 Qtr ADM	571	
6 Assessment	14,539,432	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	16.80	
12 Total Mills	41.80	
13 Total Debt Bond/Non Bond	3,308,475	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	634,419	614,156
15 Other Local Receipts	295,073	102,836
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	3,252,626	3,325,065
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	21,778	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	16,042	10,694
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,219,938	4,052,751
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	24,782	25,596
27 Other Regular Education	4,126	0
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	2,440	0
31 National School Lunch State Categorical Funds (NSL)	153,549	155,100
32 Other Special Education	2,331	0
33 Career Education	0	0
34 School Food Service	2,136	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	558,646	100,531
39 Total Restricted Revenue from State Sources	748,061	281,227
40 Total Restricted Revenue from Federal Sources	445,449	369,971
Other Sources of Funds:		
41 Financing Sources	8,337	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	3,427	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	35,719	0
46 Other	0	0
47 Total Other Sources of Funds	47,482	0
48 Total Revenue and Other Sources of Funds from All Sources	5,460,929	4,703,949

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,077,701	2,093,674
50 Special Education	157,007	197,574
51 Career Education	232,746	253,906
52 Adult Education	0	0
53 Compensatory Education	48,649	48,640
54 Other	92,534	95,240
55 Total Instruction	2,608,638	2,689,034

District Level Support:

56 General Administration	124,092	143,755
57 Central Services	146,354	168,485
58 Maintenance & Operations Of Plant	389,421	410,517
59 Student Transportation	189,717	122,959
60 Othr District Level Support Service	5,482	500
61 Total District Support Services	855,066	846,216

School Level Support:

62 Student Support Services	187,168	216,505
63 Instructional Staff Support Service	277,612	308,374
64 School Administration	216,609	221,622
65 Total District Support Services	681,389	746,501

Non-Instructional Services:

66 Food Service Operations	260,917	200,658
67 Other Enterprise Operations	0	0
68 Community Operations	236	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	261,153	203,658
71 Facilities Acquisition And Const.	551,011	10,800
72 Debt Service	265,262	242,784
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(646,689)	-73,300
78 Less: Debt Service	(265,262)	-242,784

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(280,765)	-107,666
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81 Net Current Expenditures

82 Per Pupil Expenditures	7,429	
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83 Personnel - Non-Federal Licensed Classroom FTEs	41.65	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,798,432	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,180	
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85 Personnel - Non-Federal Licensed FTEs	44.65	
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85.5 Total Salary - Non-Federal Licensed FTEs	2,001,572	
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86 Avg Salary - Non-Federal Licensed FTEs	44,828	
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87.1 Legal Balance (funds 1-2-4)	881,384	912,382
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87.2 Categorical Fund Balance	8,716	26,025
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	872,668	886,357
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88 Building Fund Balance (fund 3)	151,787	166,215
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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