

# Annual Statistical Report 2011/2012

County: HEMPSTEAD

SPRING HILL SCHOOL DISTRICT

LEA: 2906000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	72		<b>CURRENT EXPENDITURES</b>		
2 ADA	544		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	2,112,790	1,868,510
4 4 Qtr ADM	570		50 Special Education	190,471	191,377
5 Prior Year 3 Qtr ADM	506		51 Career Education	250,636	230,537
6 Assessment	12,952,808		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	34,019	41,110
8 URT Mills	25.00		54 Other	88,303	92,029
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>2,676,220</b>	<b>2,423,563</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	16.80		56 General Administration	173,703	119,896
12 Total Mills	41.80		57 Central Services	130,635	137,673
13 Total Debt Bond/Non Bond	3,395,140		58 Maintenance & Operations Of Plant	344,000	469,102
<b>State and Local Revenue</b>			59 Student Transportation	128,558	194,078
14 Property Tax Receipts (Incl URT)	494,997	492,844	60 Othr District Level Support Service	463	0
15 Other Local Receipts	313,552	64,000	<b>61 Total District Support Services</b>	<b>777,359</b>	<b>920,749</b>
16 Revenue From Intern Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	2,798,470	3,262,053	62 Student Support Services	159,790	186,521
17.2 98% of URT X Assessment less Net Revenues	62,763	0	63 Instructional Staff Support Service	248,002	321,467
18 Student Growth Funding	397,809	0	64 School Administration	184,990	209,695
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>592,782</b>	<b>717,683</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	223,089	96,661
22 Supplemental Millage Incent. Funds	21,389	16,042	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	844	3,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>4,088,980</b>	<b>3,834,939</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>223,933</b>	<b>99,661</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	161,237	107,190
<b>Regular Education:</b>			72 Debt Service	266,705	130,496
26 Professional Development	21,429	24,782	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,918	0	<b>76 Total Expenditures</b>	<b>4,698,235</b>	<b>4,399,342</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(180,461)	-164,990
28 Gifted And Talented	2,150	0	78 Less: Debt Service	(266,705)	-130,496
29 Alt. Learning Environment (ALE)	0	0	<b>79 Total Current Expenditures</b>	<b>4,251,069</b>	<b>4,103,856</b>
30 English Language Learner (ELL)	1,794	0	80 Exclusions from Current Expenditures	(306,075)	-68,220
31 National School Lunch State Categorical Funds (NSL)	125,994	153,549	<b>81 Net Current Expenditures</b>	<b>3,944,994</b>	<b>4,035,636</b>
32 Other Special Education	2,409	0	82 Per Pupil Expenditures	7,248	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.48	
34 School Food Service	1,887	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,729,939	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,818	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.48	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,004,340	
38 Other Non-Instructional Program Aid	228,150	112,521	86 Avg Salary - Non-Federal Licensed FTEs	46,098	
<b>39 Total Restricted Revenue from State Sources</b>	<b>386,731</b>	<b>290,852</b>	87.1 Legal Balance (funds 1-2-4)	716,420	910,894
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>452,374</b>	<b>456,331</b>	87.2 Categorical Fund Balance	11,035	-13,082
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	899	0	87.4 Net Legal Bal (Excl Cat & QZAB)	705,384	923,976
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	92,190	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>899</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,928,984</b>	<b>4,582,122</b>			