Annual Statistical Report 2006-2007

County: SALINE **HARMONY GROVE SCHOOL DISTRICT** **LEA: 6304000**

		2006-2007 Actual	2007-2008 Budget
1	Area in Square Miles	26	
2	ADA	846	
3	ADA pct Change over 5 Yrs.	10%	
4	4 QTR ADM	871	
5	Prior Year 3QTR ADM	845	
6	Assessment	38,689,408	
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	14.70	
12	Total Mills	39.70	
13	Total Debt Bond/Non-Bond	5,149,784	
State and Local Revenue:			
14	Property Tax Receipts (Including URT)	1,264,016	1,529,483
15	Other Local Receipts	593,652	337,050
16	Revenue from Intermediate Sources	4,361	4,000
17.1	Foundation Funding (Excl URT)	3,977,954	4,034,102
17.2	Enhanced Educational Funding	0	44,428
17.3	Tax Collection Rate Guarantee	0	0
18	Student Growth Funding	135,756	298,000
19	Declining Enrollment Funding	0	0
20	Consolidation Incentive/Assistance	0	0
21	Isolated Funding	0	0
22	Supplemental Millage Incentive Funding	17,733	15,763
23	Other Unrestricted State Funding	475	600
24	**Total Unrestricted Revenue from State and Local Sources**	**5,993,947**	**6,263,426**
Restricted Revenue from State Sources:			
25	Adult Education	0	0
Regular Education:			
26	Professional Development	34,860	35,986
27	Other Regular Education	6,217	5,450
Special Education:			
28	Gifted & Talented	75	0
29	Alternative Learning Environment (ALE)	0	0
30	English Language Learner (ELL)	0	0
31	National School Lunch Act (NSLA)	148,800	157,887
32	Other Special Education	8,243	8,191
33	Workforce Education	0	0
34	School Food Service	2,691	2,600
35	Educational Service Cooperatives	0	0
36	Early Childhood Programs	0	0
37	Magnet School Programs	0	0
38	Other Non-Instructional Programs	523,223	113,349
39	**Total Restricted Revenue from State Sources**	**724,110**	**323,463**
40	**Total Restricted Revenue from Federal Sources**	**465,326**	**474,692**
Other Sources of Funds:			
41	Financing Sources	100	0
42	Balances from Consolidated/Annexed District	0	0
43	Indirect Cost Reimbursement	0	0
44	Gains and Losses from Sale of Fixed Assets	800	0
45	Compensation for Loss of Fixed Assets	0	0
46	Other	0	0
47	**Total Other Sources of Funds**	**900**	**0**
48	**Total Revenue and Other Sources of Funds from All Sources**	**7,184,282**	**7,061,581**

		2006-2007 Actual	2007-2008 Budget
CURRENT EXPENDITURES			
Instruction:			
49	Regular Instruction	2,701,915	2,609,497
50	Special Education	503,312	558,131
51	Workforce Education	267,973	258,001
52	Adult Education	0	0
53	Compensatory Education	110,168	205,405
54	Other	397,227	365,592
55	**Total Instruction**	**3,980,594**	**3,996,626**
District Level Support:			
56	General Administration	188,646	210,236
57	Central Services	92,340	99,114
58	Maintenance & Operations of Plant	643,473	667,755
59	Student Transportation	106,699	195,510
60	Other District Level Support Services	1,483	6,000
61	**Total District Support Services**	**1,032,641**	**1,178,615**
School Level Support:			
62	Student Support Services	239,839	305,244
63	Instructional Staff Support Services	439,230	427,126
64	School Administration	364,874	377,112
65	**Total School Level Support Services**	**1,043,943**	**1,109,482**
Non-Instructional Services:			
66	Food Service Operations	237,905	244,585
67	Other Enterprise Operations	0	0
68	Community Operations	15	450
69	Other Non-Instructional Services	0	0
70	**Total Non-Instructional Services**	**237,920**	**245,035**
71	Facilities Acquisition and Construction	256,887	85,943
72	Debt Service	426,428	431,178
73	Payment to Other LEAs Within State	1,094	5,000
74	Payment to Other LEAs Outside State	0	0
75	Other Non-Programmed Costs	0	0
76	**Total Expenditures**	**6,979,506**	**7,051,878**
77	Less: Capital Expenditures	277,253	179,943
78	Less: Debt Service	426,428	431,178
79	**Total Current Expenditures**	**6,275,825**	**6,440,757**
80	Exclusions from Current Expenditures	631,030	
81	**Net Current Expenditures**	**5,644,795**	
82	Per Pupil Expenditures	6,671	
83	Personnel - Non-Federal Certified Clsrm FTEs	66.99	
84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,054	
85	Personnel - Non-Federal Certified FTEs	74.23	
86	Avg Salary - Non-Fed Certified FTEs	43,776	
87.1	Legal Balance (funds 1-2-4)	910,295	
87.2	Categorical Fund Balance	1,252	
87.3	Deposits with Paying Agents (QZAB)	0	
87.4	Net Legal Balance (Excluding Categorical and QZAB)	909,044	
88	Building Fund Balance (fund 3)	396,433	
89	Capital Outlay Fund Balance (fund 5)	0	