

Annual Statistical Report 2007-2008

Charter Schools

County: JEFFERSON

HOPE ACADEMY

LEA: 3540700

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	0		CURRENT EXPENDITURES			
2	ADA	0		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	173,083	345,000
4	4 QTR ADM	71		50	Special Education	10,800	24,000
5	Prior Year 3QTR ADM	0		51	Workforce Education	0	0
6	Assessment	0		52	Adult Education	0	0
7	M&O Mills	0.00		53	Compensatory Education	(2,135)	0
8	URT Mills	0.00		54	Other	0	0
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	181,748	369,000
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	0.00		56	General Administration	67,354	55,000
12	Total Mills	0.00		57	Central Services	33,190	27,000
13	Total Debt Bond/Non-Bond	0		58	Maintenance & Operations of Plant	53,782	82,700
State and Local Revenue:				59	Student Transportation	3,238	39,000
14	Property Tax Receipts (Including URT)	0	0	60	Other District Level Support Services	0	0
15	Other Local Receipts	925	0	61	Total District Support Services	157,563	203,700
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	0	0	62	Student Support Services	0	7,000
17.2	Enhanced Educational Funding	3,646	0	63	Instructional Staff Support Services	40	10,000
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	36,000	36,000
18	Student Growth Funding	0	0	65	Total School Level Support Services	36,040	53,000
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	(5,702)	47,390
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	424,290	598,500	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	428,861	598,500	70	Total Non-Instructional Services	(5,702)	47,390
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	0	0
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	0	0	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	0	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	369,650	673,090
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	114	0
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	0	0
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	369,536	673,090
31	National School Lunch Act (NSLA)	0	72,546	80	Exclusions from Current Expenditures	(2,135)	
32	Other Special Education	544	0	81	Net Current Expenditures	371,671	
33	Workforce Education	0	0	82	Per Pupil Expenditures		
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	6.00	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	22,772	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	8.00	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	27,215	
38	Other Non-Instructional Programs	0	0	87.1	Legal Balance (funds 1-2-4)	51,463	
39	Total Restricted Revenue from State Sources	544	72,546	87.2	Categorical Fund Balance	(40)	
40	Total Restricted Revenue from Federal Sources	43,452	71,390	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	51,503	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	472,857	742,436				