

Annual Statistical Report 2007-2008

County: HEMPSTEAD

BLEVINS SCHOOL DISTRICT

LEA: 2901000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	224		CURRENT EXPENDITURES			
2	ADA	648		Instruction:			
3	ADA pct Change over 5 Yrs.	(8%)		49	Regular Instruction	2,754,732	2,701,134
4	4 QTR ADM	682		50	Special Education	436,458	392,597
5	Prior Year 3QTR ADM	726		51	Workforce Education	340,460	330,885
6	Assessment	24,888,310		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	188,667	90,983
8	URT Mills	25.00		54	Other	92,967	80,534
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,813,284	3,596,133
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	6.30		56	General Administration	154,788	158,368
12	Total Mills	31.30		57	Central Services	53,350	54,553
13	Total Debt Bond/Non-Bond	1,380,342		58	Maintenance & Operations of Plant	488,271	509,438
State and Local Revenue:				59	Student Transportation	276,521	290,572
14	Property Tax Receipts (Including URT)	784,847	775,000	60	Other District Level Support Services	735	1,000
15	Other Local Receipts	311,150	280,520	61	Total District Support Services	973,665	1,013,931
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,553,336	3,351,302	62	Student Support Services	298,533	283,355
17.2	Enhanced Educational Funding	37,008	59,529	63	Instructional Staff Support Services	416,622	681,632
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	323,055	336,594
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,038,210	1,301,581
19	Declining Enrollment Funding	8,950	119,861	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	357,065	333,006
21	Isolated Funding	85,908	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	6,690	5,854	68	Community Operations	0	100
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,787,889	4,592,066	70	Total Non-Instructional Services	357,065	333,106
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	458,783	281,526
25	Adult Education	0	0	72	Debt Service	126,962	113,910
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	29,984	28,280	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	7,796	0	75	Other Non-Programmed Costs	41,497	0
Special Education:				76	Total Expenditures	6,809,466	6,640,186
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	458,783	281,526
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	126,962	113,910
30	English Language Learner (ELL)	4,102	0	79	Total Current Expenditures	6,223,721	6,244,750
31	National School Lunch Act (NSLA)	347,198	410,023	80	Exclusions from Current Expenditures	481,330	
32	Other Special Education	47,628	0	81	Net Current Expenditures	5,742,390	
33	Workforce Education	5,770	0	82	Per Pupil Expenditures	8,862	
34	School Food Service	2,745	2,500	83	Personnel - Non-Federal Certified Clsrm FTEs	61.57	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,651	
36	Early Childhood Programs	69,450	71,180	85	Personnel - Non-Federal Certified FTEs	70.14	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,022	
38	Other Non-Instructional Programs	262,108	110,799	87.1	Legal Balance (funds 1-2-4)	1,770,067	
39	Total Restricted Revenue from State Sources	776,806	622,782	87.2	Categorical Fund Balance	8,584	
40	Total Restricted Revenue from Federal Sources	705,816	657,429	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,761,483	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	213,497	
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	6,270,511	5,872,277				