

Annual Statistical Report 2007-2008

County: SEBASTIAN

HACKETT SCHOOL DISTRICT

LEA: 6603000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	30		CURRENT EXPENDITURES			
2	ADA	587		Instruction:			
3	ADA pct Change over 5 Yrs.	12%		49	Regular Instruction	2,140,721	2,158,510
4	4 QTR ADM	625		50	Special Education	186,734	199,479
5	Prior Year 3QTR ADM	628		51	Workforce Education	182,595	185,634
6	Assessment	24,502,448		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	84,306	101,702
8	URT Mills	25.00		54	Other	54,848	93,483
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,649,203	2,738,808
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	13.00		56	General Administration	144,121	151,242
12	Total Mills	38.00		57	Central Services	124,937	127,797
13	Total Debt Bond/Non-Bond	3,420,000		58	Maintenance & Operations of Plant	415,463	419,838
State and Local Revenue:				59	Student Transportation	184,724	115,265
14	Property Tax Receipts (Including URT)	821,542	869,000	60	Other District Level Support Services	5,192	2,500
15	Other Local Receipts	240,666	121,750	61	Total District Support Services	874,438	816,641
16	Revenue from Intermediate Sources	706	700	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,059,010	3,009,719	62	Student Support Services	244,306	245,009
17.2	Enhanced Educational Funding	32,011	54,337	63	Instructional Staff Support Services	358,688	310,647
17.3	Tax Collection Rate Guarantee	5,515	0	64	School Administration	222,863	234,677
18	Student Growth Funding	1,916	0	65	Total School Level Support Services	825,857	790,333
19	Declining Enrollment Funding	0	9,002	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	218,080	200,226
21	Isolated Funding	0	0	67	Other Enterprise Operations	33,213	0
22	Supplemental Millage Incentive Funding	59,399	51,974	68	Community Operations	0	50
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,220,765	4,116,482	70	Total Non-Instructional Services	251,294	200,276
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	110,903	1,955,015
25	Adult Education	0	0	72	Debt Service	243,984	267,086
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	25,935	25,813	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	13,682	4,000	75	Other Non-Programmed Costs	1,571	0
Special Education:				76	Total Expenditures	4,957,250	6,768,159
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	210,544	1,989,736
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	243,984	267,086
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,502,722	4,511,337
31	National School Lunch Act (NSLA)	139,179	131,440	80	Exclusions from Current Expenditures	267,944	
32	Other Special Education	4,533	4,361	81	Net Current Expenditures	4,234,778	
33	Workforce Education	4,875	14,625	82	Per Pupil Expenditures	7,210	
34	School Food Service	1,826	1,900	83	Personnel - Non-Federal Certified Clsrm FTEs	45.62	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41.002	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	50.65	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,110	
38	Other Non-Instructional Programs	93,848	1,400,253	87.1	Legal Balance (funds 1-2-4)	1,150,990	
39	Total Restricted Revenue from State Sources	283,903	1,582,392	87.2	Categorical Fund Balance	3,568	
40	Total Restricted Revenue from Federal Sources	358,747	424,694	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,147,422	
41	Financing Sources	715,089	0	88	Building Fund Balance (fund 3)	1,110,852	
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	5,520				
45	Compensation for Loss of Fixed Assets	0	12,000				
46	Other	0	0				
47	Total Other Sources of Funds	715,089	17,520				
48	Total Revenue and Other Sources of Funds from All Sources	5,578,504	6,141,088				