

Annual Statistical Report 2007-2008

County: ASHLEY

HAMBURG SCHOOL DISTRICT

LEA: 0203000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	772		CURRENT EXPENDITURES			
2	ADA	1,837		Instruction:			
3	ADA pct Change over 5 Yrs.	2%		49	Regular Instruction	7,071,113	6,714,511
4	4 QTR ADM	1,951		50	Special Education	1,001,036	1,090,086
5	Prior Year 3QTR ADM	1,908		51	Workforce Education	676,504	669,117
6	Assessment	90,231,627		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	580,801	867,893
8	URT Mills	25.00		54	Other	1,132,351	1,157,054
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	10,461,804	10,498,662
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.50		56	General Administration	400,641	417,793
12	Total Mills	35.50		57	Central Services	330,351	330,391
13	Total Debt Bond/Non-Bond	8,825,747		58	Maintenance & Operations of Plant	1,507,291	1,573,993
State and Local Revenue:				59	Student Transportation	774,366	810,715
14	Property Tax Receipts (Including URT)	2,844,842	3,100,000	60	Other District Level Support Services	12,888	37,144
15	Other Local Receipts	1,765,320	538,017	61	Total District Support Services	3,025,538	3,170,036
16	Revenue from Intermediate Sources	14,721	5,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	8,693,965	9,101,878	62	Student Support Services	856,414	1,033,585
17.2	Enhanced Educational Funding	97,309	170,242	63	Instructional Staff Support Services	1,290,119	1,493,215
17.3	Tax Collection Rate Guarantee	21,076	10,000	64	School Administration	800,675	822,134
18	Student Growth Funding	268,121	0	65	Total School Level Support Services	2,947,208	3,348,934
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,346,834	1,262,130
21	Isolated Funding	5,800	0	67	Other Enterprise Operations	29,020	0
22	Supplemental Millage Incentive Funding	11,017	9,640	68	Community Operations	1,278	4,000
23	Other Unrestricted State Funding	20,732	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	13,742,903	12,934,777	70	Total Non-Instructional Services	1,377,132	1,266,130
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,822,016	2,644,482
25	Adult Education	0	0	72	Debt Service	582,339	721,000
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	78,839	80,875	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	35,304	26,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	20,216,037	21,649,244
28	Gifted & Talented	325	0	77	Less: Capital Expenditures	2,203,917	2,980,564
29	Alternative Learning Environment (ALE)	60,864	103,485	78	Less: Debt Service	582,339	721,000
30	English Language Learner (ELL)	51,568	40,000	79	Total Current Expenditures	17,429,781	17,947,681
31	National School Lunch Act (NSLA)	1,419,552	1,504,864	80	Exclusions from Current Expenditures	2,082,901	1,667,487
32	Other Special Education	221,085	300,000	81	Net Current Expenditures	15,346,880	
33	Workforce Education	33,001	0	82	Per Pupil Expenditures	8,352	
34	School Food Service	10,251	10,251	83	Personnel - Non-Federal Certified Clsrm FTEs	134.10	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,535	
36	Early Childhood Programs	702,700	664,300	85	Personnel - Non-Federal Certified FTEs	147.02	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,325	
38	Other Non-Instructional Programs	226,844	373,667	87.1	Legal Balance (funds 1-2-4)	2,773,909	
39	Total Restricted Revenue from State Sources	2,840,333	3,103,442	87.2	Categorical Fund Balance	77,790	
40	Total Restricted Revenue from Federal Sources	2,543,078	2,647,592	87.3	Deposits with Paying Agents (QZAB)	116,657	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,579,461	
41	Financing Sources	2,783,196	2,750,000	88	Building Fund Balance (fund 3)	1,557,704	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	24,144				
44	Gains and Losses from Sale of Fixed Assets	3,892	0				
45	Compensation for Loss of Fixed Assets	145,982	0				
46	Other	0	0				
47	Total Other Sources of Funds	2,933,070	2,774,144				
48	Total Revenue and Other Sources of Funds from All Sources	22,059,385	21,459,955				