

Annual Statistical Report 2007-2008

County: CALHOUN

HAMPTON SCHOOL DISTRICT

LEA: 0701000

| | 2007-2008 Actual | 2008-2009 Budget | | 2007-2008 Actual | 2008-2009 Budget |
|---|---------------------|---------------------|---|---------------------|---------------------|
| 1 Area in Square Miles | 464 | | CURRENT EXPENDITURES | | |
| 2 ADA | 641 | | Instruction: | | |
| 3 ADA pct Change over 5 Yrs. | (11%) | | 49 Regular Instruction | 2,361,264 | 2,198,102 |
| 4 4 QTR ADM | 677 | | 50 Special Education | 286,706 | 301,852 |
| 5 Prior Year 3QTR ADM | 715 | | 51 Workforce Education | 212,270 | 191,063 |
| 6 Assessment | 65,707,905 | | 52 Adult Education | 0 | 0 |
| 7 M&O Mills | 30.00 | | 53 Compensatory Education | 144,675 | 188,690 |
| 8 URT Mills | 25.00 | | 54 Other | 90,570 | 131,986 |
| 9 M&O Mills in Excess of URT | 5.00 | | 55 Total Instruction | 3,095,486 | 3,011,693 |
| 10 Dedicated M&O Mills | 0.00 | | District Level Support: | | |
| 11 Debt Service Mills | 0.00 | | 56 General Administration | 182,873 | 187,407 |
| 12 Total Mills | 30.00 | | 57 Central Services | 45,902 | 46,000 |
| 13 Total Debt Bond/Non-Bond | 6,748,124 | | 58 Maintenance & Operations of Plant | 515,659 | 494,431 |
| State and Local Revenue: | | | 59 Student Transportation | 340,424 | 250,834 |
| 14 Property Tax Receipts (Including URT) | 1,912,279 | 2,272,759 | 60 Other District Level Support Services | 4,463 | 4,500 |
| 15 Other Local Receipts | 385,589 | 159,000 | 61 Total District Support Services | 1,089,321 | 983,172 |
| 16 Revenue from Intermediate Sources | 8,594 | 2,500 | School Level Support: | | |
| 17.1 Foundation Funding (Excl URT) | 2,448,878 | 2,312,536 | 62 Student Support Services | 315,168 | 291,829 |
| 17.2 Enhanced Educational Funding | 36,482 | 59,021 | 63 Instructional Staff Support Services | 556,263 | 547,531 |
| 17.3 Tax Collection Rate Guarantee | 151,279 | 0 | 64 School Administration | 250,120 | 251,801 |
| 18 Student Growth Funding | 0 | 0 | 65 Total School Level Support Services | 1,121,551 | 1,091,161 |
| 19 Declining Enrollment Funding | 25,678 | 106,923 | Non-Instructional Services: | | |
| 20 Consolidation Incentive/Assistance | 0 | 0 | 66 Food Service Operations | 414,232 | 380,485 |
| 21 Isolated Funding | 0 | 0 | 67 Other Enterprise Operations | 14,068 | 0 |
| 22 Supplemental Millage Incentive Funding | 0 | 0 | 68 Community Operations | 300 | 302 |
| 23 Other Unrestricted State Funding | 1,050 | 4,878 | 69 Other Non-Instructional Services | 0 | 0 |
| 24 Total Unrestricted Revenue from State and Local Sources | 4,969,829 | 4,917,617 | 70 Total Non-Instructional Services | 428,600 | 380,787 |
| Restricted Revenue from State Sources: | | | 71 Facilities Acquisition and Construction | 74,933 | 168,500 |
| 25 Adult Education | 0 | 0 | 72 Debt Service | 0 | 183,455 |
| Regular Education: | | | 73 Payment to Other LEAs Within State | 0 | 0 |
| 26 Professional Development | 29,558 | 28,038 | 74 Payment to Other LEAs Outside State | 0 | 0 |
| 27 Other Regular Education | 13,692 | 4,050 | 75 Other Non-Programmed Costs | 0 | 0 |
| Special Education: | | | 76 Total Expenditures | 5,809,890 | 5,818,767 |
| 28 Gifted & Talented | 50 | 0 | 77 Less: Capital Expenditures | 173,067 | 233,914 |
| 29 Alternative Learning Environment (ALE) | 23,159 | 32,707 | 78 Less: Debt Service | 0 | 183,455 |
| 30 English Language Learner (ELL) | 2,930 | 3,223 | 79 Total Current Expenditures | 5,636,823 | 5,401,398 |
| 31 National School Lunch Act (NSLA) | 184,016 | 184,016 | 80 Exclusions from Current Expenditures | 437,546 | |
| 32 Other Special Education | 60,654 | 54,753 | 81 Net Current Expenditures | 5,199,277 | |
| 33 Workforce Education | 28,438 | 28,438 | 82 Per Pupil Expenditures | 8,115 | |
| 34 School Food Service | 2,837 | 2,700 | 83 Personnel - Non-Federal Certified Clsrn FTEs | 51.86 | |
| 35 Educational Service Cooperatives | 0 | 0 | 84 Avg Salary - Non-Fed Certified Clsrn FTEs | 38,784 | |
| 36 Early Childhood Programs | 0 | 0 | 85 Personnel - Non-Federal Certified FTEs | 59.60 | |
| 37 Magnet School Programs | 0 | 0 | 86 Avg Salary - Non-Fed Certified FTEs | 41,324 | |
| 38 Other Non-Instructional Programs | 4,634 | 4,055 | 87.1 Legal Balance (funds 1-2-4) | 973,332 | |
| 39 Total Restricted Revenue from State Sources | 349,968 | 341,980 | 87.2 Categorical Fund Balance | 27,804 | |
| 40 Total Restricted Revenue from Federal Sources | 593,460 | 607,524 | 87.3 Deposits with Paying Agents (QZAB) | 195,872 | |
| Other Sources of Funds: | | | 87.4 Net Legal Balance (Excluding Categorical and QZAB) | 749,655 | |
| 41 Financing Sources | 6,042,395 | 0 | 88 Building Fund Balance (fund 3) | 6,189,634 | |
| 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 | 23,334 | 0 | | | |
| 46 Other | 0 | 0 | | | |
| 47 Total Other Sources of Funds | 6,065,728 | 0 | | | |
| 48 Total Revenue and Other Sources of Funds from All Sources | 11,978,985 | 5,867,121 | | | |