

# Annual Statistical Report 2007-2008

County: SALINE

HARMONY GROVE SCHOOL DISTRICT

LEA: 6304000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	26		<b>CURRENT EXPENDITURES</b>			
2	ADA	892		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	17%		49	Regular Instruction	2,869,816	2,893,484
4	4 QTR ADM	925		50	Special Education	561,006	594,682
5	Prior Year 3QTR ADM	871		51	Workforce Education	266,126	248,311
6	Assessment	42,997,003		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	165,896	201,845
8	URT Mills	25.00		54	Other	358,378	377,860
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>4,221,222</b>	<b>4,316,181</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	14.40		56	General Administration	220,731	214,462
12	Total Mills	39.40		57	Central Services	103,386	120,095
13	Total Debt Bond/Non-Bond	4,936,021		58	Maintenance & Operations of Plant	671,224	779,508
<b>State and Local Revenue:</b>				59	Student Transportation	209,683	140,838
14	Property Tax Receipts (Including URT)	1,519,634	1,613,427	60	Other District Level Support Services	7,593	8,000
15	Other Local Receipts	608,958	286,650	61	<b>Total District Support Services</b>	<b>1,212,616</b>	<b>1,262,904</b>
16	Revenue from Intermediate Sources	4,979	4,000	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	4,034,102	4,282,468	62	Student Support Services	271,218	290,634
17.2	Enhanced Educational Funding	44,428	80,191	63	Instructional Staff Support Services	370,550	390,562
17.3	Tax Collection Rate Guarantee	25,418	0	64	School Administration	375,358	379,540
18	Student Growth Funding	285,335	241,227	65	<b>Total School Level Support Services</b>	<b>1,017,125</b>	<b>1,060,736</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	322,767	304,027
21	Isolated Funding	0	0	67	Other Enterprise Operations	24,602	0
22	Supplemental Millage Incentive Funding	15,763	13,792	68	Community Operations	0	800
23	Other Unrestricted State Funding	350	300	69	Other Non-Instructional Services	2,545	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>6,538,967</b>	<b>6,522,055</b>	70	<b>Total Non-Instructional Services</b>	<b>349,914</b>	<b>304,827</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	98,136	69,350
25	Adult Education	0	0	72	Debt Service	424,098	417,775
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	35,995	35,000	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	7,592	6,200	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>7,323,112</b>	<b>7,431,773</b>
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	225,721	95,850
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	424,098	417,775
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>6,673,293</b>	<b>6,918,148</b>
31	National School Lunch Act (NSLA)	157,887	184,000	80	Exclusions from Current Expenditures	559,057	
32	Other Special Education	6,291	6,291	81	<b>Net Current Expenditures</b>	<b>6,114,236</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	6,856	
34	School Food Service	2,690	5,200	83	Personnel - Non-Federal Certified Clsrm FTEs	68.15	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,160	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	73.26	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,490	
38	Other Non-Instructional Programs	112,577	106,831	87.1	Legal Balance (funds 1-2-4)	952,375	
39	<b>Total Restricted Revenue from State Sources</b>	<b>323,032</b>	<b>343,522</b>	87.2	Categorical Fund Balance	9,981	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>534,092</b>	<b>513,381</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	942,394	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	382,064	
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	800	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>800</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,396,891</b>	<b>7,378,958</b>				