

Annual Statistical Report 2007-2008

County: OUACHITA

HARMONY GROVE SCHOOL DISTRICT

LEA: 5205000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	372		CURRENT EXPENDITURES		
2 ADA	989		Instruction:		
3 ADA pct Change over 5 Yrs.	(2%)		49 Regular Instruction	4,138,746	4,042,561
4 4 QTR ADM	1,039		50 Special Education	366,267	345,955
5 Prior Year 3QTR ADM	1,043		51 Workforce Education	394,056	437,086
6 Assessment	40,408,857		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	272,942	342,707
8 URT Mills	25.00		54 Other	130,532	141,108
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,302,543	5,309,417
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.20		56 General Administration	270,874	343,471
12 Total Mills	40.20		57 Central Services	76,636	62,479
13 Total Debt Bond/Non-Bond	4,235,000		58 Maintenance & Operations of Plant	857,635	965,102
State and Local Revenue:			59 Student Transportation	630,455	713,799
14 Property Tax Receipts (Including URT)	1,516,969	1,474,106	60 Other District Level Support Services	795	0
15 Other Local Receipts	596,339	369,381	61 Total District Support Services	1,836,396	2,084,851
16 Revenue from Intermediate Sources	89,760	60,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,956,352	4,985,692	62 Student Support Services	374,048	407,855
17.2 Enhanced Educational Funding	53,201	90,390	63 Instructional Staff Support Services	880,515	932,135
17.3 Tax Collection Rate Guarantee	46,427	0	64 School Administration	358,173	441,932
18 Student Growth Funding	186	0	65 Total School Level Support Services	1,612,736	1,781,922
19 Declining Enrollment Funding	0	12,128	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	495,029	260,881
21 Isolated Funding	207,264	0	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	85,348	74,680	68 Community Operations	0	2,000
23 Other Unrestricted State Funding	700	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,552,547	7,066,377	70 Total Non-Instructional Services	495,029	262,881
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	180,813	100,836
25 Adult Education	0	0	72 Debt Service	308,733	305,028
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	43,103	42,940	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	308,604	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	9,736,249	9,844,935
28 Gifted & Talented	1,700	0	77 Less: Capital Expenditures	466,357	423,836
29 Alternative Learning Environment (ALE)	13,733	18,040	78 Less: Debt Service	308,733	305,028
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	8,961,159	9,116,071
31 National School Lunch Act (NSLA)	245,520	249,984	80 Exclusions from Current Expenditures	731,601	
32 Other Special Education	30,453	0	81 Net Current Expenditures	8,229,558	
33 Workforce Education	38,188	0	82 Per Pupil Expenditures	8,321	
34 School Food Service	4,266	0	83 Personnel - Non-Federal Certified Clsrsm FTEs	85.71	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrsm FTEs	38,068	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	94.20	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	40,571	
38 Other Non-Instructional Programs	125,290	120,023	87.1 Legal Balance (funds 1-2-4)	1,769,065	
39 Total Restricted Revenue from State Sources	810,857	430,987	87.2 Categorical Fund Balance	51,095	
40 Total Restricted Revenue from Federal Sources	840,204	528,933	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	1,717,969	
41 Financing Sources	0	0	88 Building Fund Balance (fund 3)	100,836	
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	9,203,608	8,026,297			