

Annual Statistical Report 2007-2008

County: POINSETT

HARRISBURG SCHOOL DISTRICT

LEA: 5602000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	171		CURRENT EXPENDITURES			
2	ADA	1,050		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	3,569,607	3,322,131
4	4 QTR ADM	1,115		50	Special Education	730,295	743,310
5	Prior Year 3QTR ADM	1,077		51	Workforce Education	227,334	213,290
6	Assessment	48,168,665		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	301,316	375,389
8	URT Mills	25.00		54	Other	263,776	170,479
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,092,328	4,824,599
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.50		56	General Administration	321,150	370,533
12	Total Mills	35.50		57	Central Services	172,068	180,873
13	Total Debt Bond/Non-Bond	6,619,925		58	Maintenance & Operations of Plant	901,685	963,424
State and Local Revenue:				59	Student Transportation	291,411	327,188
14	Property Tax Receipts (Including URT)	1,595,652	1,618,530	60	Other District Level Support Services	20,374	21,000
15	Other Local Receipts	387,436	87,300	61	Total District Support Services	1,706,687	1,863,018
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	5,005,589	5,291,784	62	Student Support Services	495,417	593,069
17.2	Enhanced Educational Funding	54,925	97,302	63	Instructional Staff Support Services	330,153	547,699
17.3	Tax Collection Rate Guarantee	35,009	0	64	School Administration	552,232	582,680
18	Student Growth Funding	231,834	0	65	Total School Level Support Services	1,377,802	1,723,448
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	428,688	471,350
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	12,313	10,774	68	Community Operations	0	500
23	Other Unrestricted State Funding	9,200	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,331,958	7,105,690	70	Total Non-Instructional Services	428,688	471,850
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	724,875	236,000
25	Adult Education	0	0	72	Debt Service	495,028	498,353
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	44,500	46,224	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	33,292	16,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	9,825,407	9,617,268
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	843,162	390,458
29	Alternative Learning Environment (ALE)	21,128	29,782	78	Less: Debt Service	495,028	498,353
30	English Language Learner (ELL)	1,172	0	79	Total Current Expenditures	8,487,218	8,728,457
31	National School Lunch Act (NSLA)	361,584	531,049	80	Exclusions from Current Expenditures	657,272	
32	Other Special Education	275,376	193,556	81	Net Current Expenditures	7,829,946	
33	Workforce Education	13,000	0	82	Per Pupil Expenditures	7,459	
34	School Food Service	3,951	9,000	83	Personnel - Non-Federal Certified Clsrm FTEs	77.45	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,675	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	84.82	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,226	
38	Other Non-Instructional Programs	234,196	123,737	87.1	Legal Balance (funds 1-2-4)	981,374	
39	Total Restricted Revenue from State Sources	988,274	949,348	87.2	Categorical Fund Balance	26,644	
40	Total Restricted Revenue from Federal Sources	1,241,740	1,135,146	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	954,731	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	1,000	0				
45	Compensation for Loss of Fixed Assets	9,909	0				
46	Other	0	0				
47	Total Other Sources of Funds	10,909	0				
48	Total Revenue and Other Sources of Funds from All Sources	9,572,881	9,190,184				