

Annual Statistical Report 2007-2008

County: BOONE

HARRISON SCHOOL DISTRICT

LEA: 0503000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	210		CURRENT EXPENDITURES			
2	ADA	2,731		Instruction:			
3	ADA pct Change over 5 Yrs.	4%		49	Regular Instruction	9,123,809	8,597,061
4	4 QTR ADM	2,863		50	Special Education	1,765,150	1,937,826
5	Prior Year 3QTR ADM	2,812		51	Workforce Education	796,640	736,966
6	Assessment	287,104,801		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	677,584	711,133
8	URT Mills	25.00		54	Other	1,169,216	1,217,472
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	13,532,398	13,200,458
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.30		56	General Administration	525,904	538,265
12	Total Mills	34.30		57	Central Services	837,142	885,861
13	Total Debt Bond/Non-Bond	5,747,271		58	Maintenance & Operations of Plant	2,024,706	2,005,125
State and Local Revenue:				59	Student Transportation	1,068,040	1,177,688
14	Property Tax Receipts (Including URT)	8,246,316	9,597,339	60	Other District Level Support Services	25,344	28,000
15	Other Local Receipts	1,609,342	357,800	61	Total District Support Services	4,481,136	4,634,939
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	9,663,939	9,858,551	62	Student Support Services	1,307,167	1,300,433
17.2	Enhanced Educational Funding	143,421	0	63	Instructional Staff Support Services	1,315,842	1,404,416
17.3	Tax Collection Rate Guarantee	9,386	0	64	School Administration	1,355,778	1,371,818
18	Student Growth Funding	319,439	200,000	65	Total School Level Support Services	3,978,788	4,076,667
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,294,382	5,000
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	2,481	5,000
23	Other Unrestricted State Funding	1,400	1,400	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	19,993,243	20,015,090	70	Total Non-Instructional Services	1,296,863	10,000
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	11,101	10,000
25	Adult Education	0	0	72	Debt Service	1,272,721	1,284,507
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	116,199	118,818	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	21,400	19,200	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	24,573,007	23,216,571
28	Gifted & Talented	1,175	1,175	77	Less: Capital Expenditures	753,002	695,900
29	Alternative Learning Environment (ALE)	98,040	105,272	78	Less: Debt Service	1,272,721	1,284,507
30	English Language Learner (ELL)	1,758	1,500	79	Total Current Expenditures	22,547,284	21,236,164
31	National School Lunch Act (NSLA)	601,648	634,880	80	Exclusions from Current Expenditures	2,180,497	
32	Other Special Education	419,487	400,000	81	Net Current Expenditures	20,366,787	
33	Workforce Education	35,750	35,750	82	Per Pupil Expenditures	7,456	
34	School Food Service	9,695	0	83	Personnel - Non-Federal Certified Clsrm FTEs	192.27	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	45,857	
36	Early Childhood Programs	97,674	94,900	85	Personnel - Non-Federal Certified FTEs	210.99	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	48,607	
38	Other Non-Instructional Programs	122,158	110,105	87.1	Legal Balance (funds 1-2-4)	1,191,753	
39	Total Restricted Revenue from State Sources	1,524,984	1,521,600	87.2	Categorical Fund Balance	0	
40	Total Restricted Revenue from Federal Sources	2,406,796	1,697,808	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,191,753	
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	63,523	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	63,523	0				
48	Total Revenue and Other Sources of Funds from All Sources	23,988,547	23,234,498				