

Annual Statistical Report 2007-2008

County: SEBASTIAN

HARTFORD SCHOOL DISTRICT

LEA: 6604000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	92		CURRENT EXPENDITURES			
2	ADA	380		Instruction:			
3	ADA pct Change over 5 Yrs.	(9%)		49	Regular Instruction	1,712,807	1,480,716
4	4 QTR ADM	399		50	Special Education	225,410	240,514
5	Prior Year 3QTR ADM	422		51	Workforce Education	130,840	169,147
6	Assessment	24,795,349		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	7,552	29,720
8	URT Mills	25.00		54	Other	57,238	109,474
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,133,847	2,029,571
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	14.30		56	General Administration	112,618	126,850
12	Total Mills	39.30		57	Central Services	69,937	68,333
13	Total Debt Bond/Non-Bond	490,089		58	Maintenance & Operations of Plant	335,471	293,516
State and Local Revenue:				59	Student Transportation	122,348	123,698
14	Property Tax Receipts (Including URT)	920,717	946,953	60	Other District Level Support Services	1,247	2,000
15	Other Local Receipts	151,148	142,895	61	Total District Support Services	641,621	614,397
16	Revenue from Intermediate Sources	474	475	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,850,026	1,672,536	62	Student Support Services	122,259	159,915
17.2	Enhanced Educational Funding	21,540	34,634	63	Instructional Staff Support Services	401,454	393,084
17.3	Tax Collection Rate Guarantee	2,063	0	64	School Administration	218,832	186,393
18	Student Growth Funding	0	0	65	Total School Level Support Services	742,545	739,392
19	Declining Enrollment Funding	18,415	70,250	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	199,494	178,581
21	Isolated Funding	0	0	67	Other Enterprise Operations	5,576	5,620
22	Supplemental Millage Incentive Funding	40,692	35,606	68	Community Operations	0	962
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,005,425	2,903,349	70	Total Non-Instructional Services	205,071	185,163
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	52,606	0
25	Adult Education	0	0	72	Debt Service	269,195	100,109
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	17,452	16,453	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	14,000	12,400	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	4,044,884	3,668,632
28	Gifted & Talented	970	0	77	Less: Capital Expenditures	112,444	20,726
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	269,195	100,109
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,663,245	3,547,797
31	National School Lunch Act (NSLA)	118,048	118,544	80	Exclusions from Current Expenditures	421,384	
32	Other Special Education	3,050	2,779	81	Net Current Expenditures	3,241,861	
33	Workforce Education	6,229	3,250	82	Per Pupil Expenditures	8,526	
34	School Food Service	1,679	1,680	83	Personnel - Non-Federal Certified Clsrm FTEs	37.73	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,578	
36	Early Childhood Programs	143,192	94,900	85	Personnel - Non-Federal Certified FTEs	42.18	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,665	
38	Other Non-Instructional Programs	44,050	15,589	87.1	Legal Balance (funds 1-2-4)	347,737	
39	Total Restricted Revenue from State Sources	348,670	265,595	87.2	Categorical Fund Balance	10,105	
40	Total Restricted Revenue from Federal Sources	472,840	502,379	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	337,632	
41	Financing Sources	185,215	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	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	185,215	0				
48	Total Revenue and Other Sources of Funds from All Sources	4,012,150	3,671,323				