

Annual Statistical Report 2007-2008

County: POPE

HECTOR SCHOOL DISTRICT

LEA: 5803000

| | | 2007-2008 | 2008-2009 | | | 2007-2008 | 2008-2009 |
|---|--|------------------|------------------|------------------------------------|--|------------------|------------------|
| | | Actual | Budget | | | Actual | Budget |
| 1 | Area in Square Miles | 301 | | CURRENT EXPENDITURES | | | |
| 2 | ADA | 603 | | Instruction: | | | |
| 3 | ADA pct Change over 5 Yrs. | (9%) | | 49 | Regular Instruction | 2,414,101 | 2,252,084 |
| 4 | 4 QTR ADM | 640 | | 50 | Special Education | 326,994 | 348,862 |
| 5 | Prior Year 3QTR ADM | 688 | | 51 | Workforce Education | 238,590 | 232,515 |
| 6 | Assessment | 25,133,724 | | 52 | Adult Education | 0 | 0 |
| 7 | M&O Mills | 25.00 | | 53 | Compensatory Education | 235,415 | 227,835 |
| 8 | URT Mills | 25.00 | | 54 | Other | 61,977 | 67,510 |
| 9 | M&O Mills in Excess of URT | 0.00 | | 55 | Total Instruction | 3,277,077 | 3,128,805 |
| 10 | Dedicated M&O Mills | 0.00 | | District Level Support: | | | |
| 11 | Debt Service Mills | 19.82 | | 56 | General Administration | 149,827 | 156,296 |
| 12 | Total Mills | 44.82 | | 57 | Central Services | 120,587 | 135,979 |
| 13 | Total Debt Bond/Non-Bond | 4,805,000 | | 58 | Maintenance & Operations of Plant | 591,015 | 784,669 |
| State and Local Revenue: | | | | 59 | Student Transportation | 345,609 | 384,708 |
| 14 | Property Tax Receipts (Including URT) | 1,045,385 | 1,050,000 | 60 | Other District Level Support Services | 3,134 | 5,000 |
| 15 | Other Local Receipts | 287,502 | 202,216 | 61 | Total District Support Services | 1,210,173 | 1,466,653 |
| 16 | Revenue from Intermediate Sources | 1,310 | 1,000 | School Level Support: | | | |
| 17.1 | Foundation Funding (Excl URT) | 3,101,643 | 2,842,519 | 62 | Student Support Services | 247,716 | 220,581 |
| 17.2 | Enhanced Educational Funding | 35,104 | 55,806 | 63 | Instructional Staff Support Services | 573,656 | 520,887 |
| 17.3 | Tax Collection Rate Guarantee | 6,201 | 0 | 64 | School Administration | 253,058 | 258,920 |
| 18 | Student Growth Funding | 0 | 0 | 65 | Total School Level Support Services | 1,074,430 | 1,000,388 |
| 19 | Declining Enrollment Funding | 13,811 | 135,665 | Non-Instructional Services: | | | |
| 20 | Consolidation Incentive/Assistance | 0 | 0 | 66 | Food Service Operations | 298,342 | 301,014 |
| 21 | Isolated Funding | 0 | 0 | 67 | Other Enterprise Operations | 0 | 0 |
| 22 | Supplemental Millage Incentive Funding | 71,929 | 62,938 | 68 | Community Operations | 129 | 3,000 |
| 23 | Other Unrestricted State Funding | 350 | 0 | 69 | Other Non-Instructional Services | 0 | 0 |
| 24 | Total Unrestricted Revenue from State and Local Sources | 4,563,235 | 4,350,144 | 70 | Total Non-Instructional Services | 298,471 | 304,014 |
| Restricted Revenue from State Sources: | | | | 71 | Facilities Acquisition and Construction | 801,461 | 3,520,392 |
| 25 | Adult Education | 0 | 0 | 72 | Debt Service | 325,504 | 331,862 |
| Regular Education: | | | | 73 | Payment to Other LEAs Within State | 0 | 0 |
| 26 | Professional Development | 28,441 | 26,511 | 74 | Payment to Other LEAs Outside State | 0 | 0 |
| 27 | Other Regular Education | 10,369 | 4,000 | 75 | Other Non-Programmed Costs | 0 | 0 |
| Special Education: | | | | 76 | Total Expenditures | 6,987,116 | 9,752,114 |
| 28 | Gifted & Talented | 1,475 | 0 | 77 | Less: Capital Expenditures | 1,030,977 | 3,735,646 |
| 29 | Alternative Learning Environment (ALE) | 0 | 5,160 | 78 | Less: Debt Service | 325,504 | 331,862 |
| 30 | English Language Learner (ELL) | 0 | 0 | 79 | Total Current Expenditures | 5,630,635 | 5,684,605 |
| 31 | National School Lunch Act (NSLA) | 223,696 | 215,264 | 80 | Exclusions from Current Expenditures | 392,066 | |
| 32 | Other Special Education | 4,971 | 4,494 | 81 | Net Current Expenditures | 5,238,569 | |
| 33 | Workforce Education | 24,104 | 16,250 | 82 | Per Pupil Expenditures | 8,693 | |
| 34 | School Food Service | 2,795 | 3,000 | 83 | Personnel - Non-Federal Certified Clsrm FTEs | 52.94 | |
| 35 | Educational Service Cooperatives | 0 | 0 | 84 | Avg Salary - Non-Fed Certified Clsrm FTEs | 42,266 | |
| 36 | Early Childhood Programs | 0 | 0 | 85 | Personnel - Non-Federal Certified FTEs | 57.14 | |
| 37 | Magnet School Programs | 0 | 0 | 86 | Avg Salary - Non-Fed Certified FTEs | 43,946 | |
| 38 | Other Non-Instructional Programs | 605,935 | 2,306,599 | 87.1 | Legal Balance (funds 1-2-4) | 1,345,478 | |
| 39 | Total Restricted Revenue from State Sources | 901,787 | 2,581,278 | 87.2 | Categorical Fund Balance | 16,543 | |
| 40 | Total Restricted Revenue from Federal Sources | 1,280,259 | 1,183,770 | 87.3 | Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | | 87.4 | Net Legal Balance (Excluding Categorical and QZAB) | 1,328,935 | |
| 41 | Financing Sources | 0 | 0 | 88 | Building Fund Balance (fund 3) | 1,249,623 | |
| 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 | 2,340 | 3,000 | | | | |
| 45 | Compensation for Loss of Fixed Assets | 0 | 0 | | | | |
| 46 | Other | 0 | 0 | | | | |
| 47 | Total Other Sources of Funds | 2,340 | 3,000 | | | | |
| 48 | Total Revenue and Other Sources of Funds from All Sources | 6,747,621 | 8,118,192 | | | | |