

# Annual Statistical Report 2007-2008

County: BRADLEY

HERMITAGE SCHOOL DISTRICT

LEA: 0601000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	413		<b>CURRENT EXPENDITURES</b>			
2	ADA	493		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(12%)		49	Regular Instruction	1,838,710	1,671,576
4	4 QTR ADM	522		50	Special Education	171,732	133,376
5	Prior Year 3QTR ADM	522		51	Workforce Education	137,593	132,229
6	Assessment	29,295,734		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	281,389	305,661
8	URT Mills	25.00		54	Other	145,517	144,606
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>2,574,941</b>	<b>2,387,448</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	11.50		56	General Administration	162,836	152,905
12	Total Mills	36.50		57	Central Services	105,348	48,195
13	Total Debt Bond/Non-Bond	5,160,328		58	Maintenance & Operations of Plant	462,387	689,950
<b>State and Local Revenue:</b>				59	Student Transportation	250,108	334,293
14	Property Tax Receipts (Including URT)	1,082,517	1,040,500	60	Other District Level Support Services	1,229	2,600
15	Other Local Receipts	318,867	78,000	61	<b>Total District Support Services</b>	<b>981,909</b>	<b>1,227,943</b>
16	Revenue from Intermediate Sources	3,785	3,800	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	2,228,441	2,265,844	62	Student Support Services	199,931	177,548
17.2	Enhanced Educational Funding	26,640	45,617	63	Instructional Staff Support Services	278,421	285,499
17.3	Tax Collection Rate Guarantee	28,451	0	64	School Administration	191,452	186,829
18	Student Growth Funding	16,013	0	65	<b>Total School Level Support Services</b>	<b>669,803</b>	<b>649,876</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	350,011	281,000
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	9,166	8,021	68	Community Operations	0	
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>3,713,880</b>	<b>3,441,782</b>	70	<b>Total Non-Instructional Services</b>	<b>350,011</b>	<b>281,000</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	522,693	12,274
25	Adult Education	0	0	72	Debt Service	335,170	356,524
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,584	21,671	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	7,339	0	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>5,434,528</b>	<b>4,915,065</b>
28	Gifted & Talented	125	0	77	Less: Capital Expenditures	532,841	92,529
29	Alternative Learning Environment (ALE)	39,655	47,456	78	Less: Debt Service	335,170	356,524
30	English Language Learner (ELL)	29,593	0	79	<b>Total Current Expenditures</b>	<b>4,566,516</b>	<b>4,466,012</b>
31	National School Lunch Act (NSLA)	361,088	371,008	80	Exclusions from Current Expenditures	605,035	
32	Other Special Education	3,780	0	81	<b>Net Current Expenditures</b>	<b>3,961,481</b>	
33	Workforce Education	23,021	51,188	82	Per Pupil Expenditures	8,036	
34	School Food Service	2,081	0	83	Personnel - Non-Federal Certified Clsrm FTEs	22.88	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	61,514	
36	Early Childhood Programs	163,840	175,565	85	Personnel - Non-Federal Certified FTEs	26.27	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	63,340	
38	Other Non-Instructional Programs	127,053	69,813	87.1	Legal Balance (funds 1-2-4)	337,711	
39	<b>Total Restricted Revenue from State Sources</b>	<b>779,159</b>	<b>736,701</b>	87.2	Categorical Fund Balance	12,840	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>810,965</b>	<b>741,464</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	324,871	
41	Financing Sources	232,895	65,000	88	Building Fund Balance (fund 3)	210,536	
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	<b>Total Other Sources of Funds</b>	<b>232,895</b>	<b>65,000</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>5,536,899</b>	<b>4,984,947</b>				

Hermitage School District under-reported Full-time Equivalencies (FTEs) on the Cycle 8 Reports submitted to the Arkansas Department of Education (ADE) during July, 2008. These errors caused the average salaries reported on lines 84 and 86 to be overstated. After being contacted by ADE, the district revised the FTEs and ADE re-calculated the average salaries. Refer to page ix for corrected figures.