

Annual Statistical Report 2007-2008

County: SHARP

HIGHLAND SCHOOL DISTRICT

LEA: 6804000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	261		CURRENT EXPENDITURES			
2	ADA	1,479		Instruction:			
3	ADA pct Change over 5 Yrs.	1%		49	Regular Instruction	4,856,543	4,816,311
4	4 QTR ADM	1,554		50	Special Education	744,676	797,185
5	Prior Year 3QTR ADM	1,567		51	Workforce Education	377,412	379,663
6	Assessment	126,640,339		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	636,369	812,602
8	URT Mills	25.00		54	Other	428,762	438,054
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	7,043,762	7,243,815
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	5.00		56	General Administration	185,732	183,328
12	Total Mills	30.00		57	Central Services	111,699	115,281
13	Total Debt Bond/Non-Bond	4,882,872		58	Maintenance & Operations of Plant	1,106,923	1,209,149
State and Local Revenue:				59	Student Transportation	790,943	964,105
14	Property Tax Receipts (Including URT)	3,536,651	3,750,660	60	Other District Level Support Services	25,710	26,000
15	Other Local Receipts	970,755	575,721	61	Total District Support Services	2,221,009	2,497,864
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	6,022,898	5,950,381	62	Student Support Services	465,900	486,159
17.2	Enhanced Educational Funding	79,933	136,054	63	Instructional Staff Support Services	1,039,421	1,077,557
17.3	Tax Collection Rate Guarantee	98,626	0	64	School Administration	707,507	711,112
18	Student Growth Funding	20,145	0	65	Total School Level Support Services	2,212,828	2,274,829
19	Declining Enrollment Funding	0	10,073	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	681,060	638,773
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	2,000
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	10,729,008	10,422,889	70	Total Non-Instructional Services	681,060	640,773
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	430,635	4,998,575
25	Adult Education	0	0	72	Debt Service	437,924	435,773
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	64,762	64,634	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	5,816	9,875	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	13,027,218	18,091,629
28	Gifted & Talented	175	0	77	Less: Capital Expenditures	784,927	5,432,895
29	Alternative Learning Environment (ALE)	47,618	53,144	78	Less: Debt Service	437,924	435,773
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	11,804,366	12,222,960
31	National School Lunch Act (NSLA)	447,392	465,248	80	Exclusions from Current Expenditures	1,359,728	
32	Other Special Education	13,732	20,997	81	Net Current Expenditures	10,444,638	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,061	
34	School Food Service	6,451	6,000	83	Personnel - Non-Federal Certified Clsrm FTEs	105.94	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,311	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	116.70	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,471	
38	Other Non-Instructional Programs	65,331	47,543	87.1	Legal Balance (funds 1-2-4)	3,856,216	
39	Total Restricted Revenue from State Sources	651,277	667,441	87.2	Categorical Fund Balance	20,429	
40	Total Restricted Revenue from Federal Sources	1,968,522	1,934,034	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,835,787	
41	Financing Sources	540	0	88	Building Fund Balance (fund 3)	4,948,575	
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	540	0				
48	Total Revenue and Other Sources of Funds from All Sources	13,349,346	13,024,364				