

Annual Statistical Report 2007-2008

County: ST FRANCIS

HUGHES SCHOOL DISTRICT

LEA: 6202000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	247		CURRENT EXPENDITURES			
2	ADA	445		Instruction:			
3	ADA pct Change over 5 Yrs.	(37%)		49	Regular Instruction	1,816,494	1,785,775
4	4 QTR ADM	489		50	Special Education	320,138	358,875
5	Prior Year 3QTR ADM	529		51	Workforce Education	76,641	50,239
6	Assessment	47,223,432		52	Adult Education	0	0
7	M&O Mills	37.00		53	Compensatory Education	381,190	600,686
8	URT Mills	25.00		54	Other	135,200	115,999
9	M&O Mills in Excess of URT	12.00		55	Total Instruction	2,729,662	2,911,575
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	2.40		56	General Administration	293,500	338,759
12	Total Mills	39.40		57	Central Services	43,975	46,560
13	Total Debt Bond/Non-Bond	896,890		58	Maintenance & Operations of Plant	746,760	890,220
State and Local Revenue:				59	Student Transportation	153,010	94,512
14	Property Tax Receipts (Including URT)	1,414,349	1,970,881	60	Other District Level Support Services	0	5,000
15	Other Local Receipts	118,111	19,000	61	Total District Support Services	1,237,246	1,375,051
16	Revenue from Intermediate Sources	1,153	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,886,967	1,685,505	62	Student Support Services	143,199	129,020
17.2	Enhanced Educational Funding	27,002	42,834	63	Instructional Staff Support Services	296,254	331,795
17.3	Tax Collection Rate Guarantee	67,645	0	64	School Administration	188,902	191,364
18	Student Growth Funding	0	0	65	Total School Level Support Services	628,356	652,179
19	Declining Enrollment Funding	194,274	107,415	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	273,231	292,247
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,709,501	3,825,635	70	Total Non-Instructional Services	273,231	292,247
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	147,523	181,976
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,877	20,348	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	131,000	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,016,018	5,413,028
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	98,430	160,438
29	Alternative Learning Environment (ALE)	55,054	30,269	78	Less: Debt Service	147,523	181,976
30	English Language Learner (ELL)	293	0	79	Total Current Expenditures	4,770,066	5,070,614
31	National School Lunch Act (NSLA)	446,400	411,680	80	Exclusions from Current Expenditures	471,974	
32	Other Special Education	3,845	3,472	81	Net Current Expenditures	4,298,092	
33	Workforce Education	3,792	0	82	Per Pupil Expenditures	9,649	
34	School Food Service	2,224	0	83	Personnel - Non-Federal Certified Clsrm FTEs	40,30	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,702	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	44,30	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,193	
38	Other Non-Instructional Programs	23,696	16,105	87.1	Legal Balance (funds 1-2-4)	1,728,945	
39	Total Restricted Revenue from State Sources	688,181	481,873	87.2	Categorical Fund Balance	313,331	
40	Total Restricted Revenue from Federal Sources	971,482	1,018,662	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,415,614	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	179	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	262,279	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	262,279	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,631,443	5,326,170				