

Annual Statistical Report 2007-2008

County: BAXTER

MOUNTAIN HOME SCHOOL DISTRICT

LEA: 0303000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	333		CURRENT EXPENDITURES			
2	ADA	3,706		Instruction:			
3	ADA pct Change over 5 Yrs.	4%		49	Regular Instruction	12,990,598	12,008,118
4	4 QTR ADM	3,948		50	Special Education	1,913,157	1,830,957
5	Prior Year 3QTR ADM	4,033		51	Workforce Education	1,364,447	1,289,998
6	Assessment	490,886,885		52	Adult Education	5,803	0
7	M&O Mills	25.29		53	Compensatory Education	801,552	776,516
8	URT Mills	25.00		54	Other	1,848,155	2,263,464
9	M&O Mills in Excess of URT	0.29		55	Total Instruction	18,923,712	18,169,053
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	3.92		56	General Administration	585,485	704,286
12	Total Mills	29.21		57	Central Services	532,121	560,098
13	Total Debt Bond/Non-Bond	8,066,331		58	Maintenance & Operations of Plant	2,898,928	3,314,147
State and Local Revenue:				59	Student Transportation	1,648,278	1,745,480
14	Property Tax Receipts (Including URT)	13,193,099	14,721,927	60	Other District Level Support Services	24,480	41,000
15	Other Local Receipts	1,431,756	1,714,845	61	Total District Support Services	5,689,291	6,365,011
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	11,572,721	10,858,804	62	Student Support Services	1,284,905	1,393,878
17.2	Enhanced Educational Funding	205,708	344,735	63	Instructional Staff Support Services	2,240,477	2,380,993
17.3	Tax Collection Rate Guarantee	463,862	0	64	School Administration	1,781,335	1,778,051
18	Student Growth Funding	0	0	65	Total School Level Support Services	5,306,717	5,552,923
19	Declining Enrollment Funding	0	205,567	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,580,785	1,513,914
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	34	2,500
23	Other Unrestricted State Funding	66,949	67,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	26,934,095	27,912,878	70	Total Non-Instructional Services	1,580,819	1,516,414
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	52,534	8,000,000
25	Adult Education	5,803	6,000	72	Debt Service	1,228,740	8,463,506
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	166,664	163,769	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	56,849	48,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	32,781,812	48,066,907
28	Gifted & Talented	2,020	0	77	Less: Capital Expenditures	545,700	8,353,711
29	Alternative Learning Environment (ALE)	293,836	332,110	78	Less: Debt Service	1,228,740	8,463,506
30	English Language Learner (ELL)	5,860	3,907	79	Total Current Expenditures	31,007,372	31,249,690
31	National School Lunch Act (NSLA)	962,579	924,048	80	Exclusions from Current Expenditures	2,027,009	
32	Other Special Education	116,207	0	81	Net Current Expenditures	28,980,363	
33	Workforce Education	99,950	0	82	Per Pupil Expenditures	7,821	
34	School Food Service	14,026	14,026	83	Personnel - Non-Federal Certified Clsrm FTEs	279.64	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,620	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	299.34	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,633	
38	Other Non-Instructional Programs	17,427	12,216	87.1	Legal Balance (funds 1-2-4)	625,379	
39	Total Restricted Revenue from State Sources	1,741,221	1,504,076	87.2	Categorical Fund Balance	101,389	
40	Total Restricted Revenue from Federal Sources	3,076,222	3,249,161	87.3	Deposits with Paying Agents (QZAB)	56,129	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	467,861	
41	Financing Sources	0	41,073,147	88	Building Fund Balance (fund 3)	751,081	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	332,304	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	401,226	3,000				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	401,226	41,076,147				
48	Total Revenue and Other Sources of Funds from All Sources	32,152,764	73,742,261				