

# Annual Statistical Report 2007-2008

County: UNION

STRONG-HUTTIG SCHOOL DISTRICT

LEA: 7009000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	298		<b>CURRENT EXPENDITURES</b>			
2	ADA	581		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(14%)		49	Regular Instruction	2,296,090	1,674,533
4	4 QTR ADM	617		50	Special Education	463,032	312,605
5	Prior Year 3QTR ADM	642		51	Workforce Education	190,878	212,897
6	Assessment	42,188,196		52	Adult Education	0	0
7	M&O Mills	25.70		53	Compensatory Education	223,452	250,029
8	URT Mills	25.00		54	Other	260,905	180,474
9	M&O Mills in Excess of URT	0.70		55	<b>Total Instruction</b>	<b>3,434,358</b>	<b>2,630,539</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	13.30		56	General Administration	238,372	307,075
12	Total Mills	39.00		57	Central Services	123,719	80,409
13	Total Debt Bond/Non-Bond	1,902,830		58	Maintenance & Operations of Plant	670,651	644,382
<b>State and Local Revenue:</b>				59	Student Transportation	403,974	276,432
14	Property Tax Receipts (Including URT)	1,463,477	1,353,000	60	Other District Level Support Services	0	0
15	Other Local Receipts	251,946	107,500	61	<b>Total District Support Services</b>	<b>1,436,717</b>	<b>1,308,297</b>
16	Revenue from Intermediate Sources	52,426	40,000	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	2,657,454	2,454,212	62	Student Support Services	336,912	285,459
17.2	Enhanced Educational Funding	32,726	53,951	63	Instructional Staff Support Services	504,478	360,047
17.3	Tax Collection Rate Guarantee	7,212	0	64	School Administration	369,948	312,268
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>1,211,337</b>	<b>957,774</b>
19	Declining Enrollment Funding	47,296	62,376	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	423,591	432,664
21	Isolated Funding	45,204	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	18,639	16,309	68	Community Operations	0	0
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>4,576,731</b>	<b>4,087,348</b>	70	<b>Total Non-Instructional Services</b>	<b>423,591</b>	<b>432,664</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	7,308	8,000
25	Adult Education	0	0	72	Debt Service	150,151	165,500
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	26,514	25,630	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	9,140	0	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>6,663,461</b>	<b>5,502,773</b>
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	171,188	68,000
29	Alternative Learning Environment (ALE)	182,916	114,373	78	Less: Debt Service	150,151	165,500
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>6,342,122</b>	<b>5,269,273</b>
31	National School Lunch Act (NSLA)	298,921	382,744	80	Exclusions from Current Expenditures	524,630	
32	Other Special Education	119,195	104,340	81	<b>Net Current Expenditures</b>	<b>5,817,493</b>	
33	Workforce Education	28,438	27,625	82	Per Pupil Expenditures	10,018	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	50.60	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,147	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	58.71	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,060	
38	Other Non-Instructional Programs	31,261	24,128	87.1	Legal Balance (funds 1-2-4)	1,056,867	
39	<b>Total Restricted Revenue from State Sources</b>	<b>696,384</b>	<b>678,840</b>	87.2	Categorical Fund Balance	57,615	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>813,282</b>	<b>696,087</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	999,252	
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)	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	85,910	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>85,910</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,172,307</b>	<b>5,462,275</b>				