
### County: SHARP

#### HIGHLAND

<table>
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<tr>
<th>2005-2006 Actual</th>
<th>2006-2007 Budget</th>
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1. Area in Square Miles | 261 |
2. ADA | 1,479 |
3. ADA Pct Change over 5 Yrs. | 6% |
4. 4 QTR ADM | 1,558 |
5. Prior Year 3 QTR ADM | 1,619 |
6. Assessment | 116,489,143 |
7. M&O Mills | 25.00 |
8. URT Mills | 25.00 |
9. M&O Mills in Excess of URT | 0.00 |
10. Dedicated M&O Mills | 0.00 |
11. Debt Service Mills | 3.30 |
12. Total Mills | 28.30 |
13. Total Debt Bond/Non Bond | 3,203,184 |

#### State and Local Revenue:

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14. Property Tax Receipts (Incl URT) | 3,600,285 | 3,100,000 |
15. Other Local Receipts | 788,517 | 585,200 |
16. Revenue from Internm Srcs | 0 | 0 |
17. Foundation Funding (Excl URT) | 6,197,307 | 5,998,610 |
18. Student Growth Funding | 0 | 0 |
19. Declining Enrollment Funding | 0 | 0 |
20. Consolidation Incentive/Assistance | 0 | 0 |
21. Isolated Funding | 0 | 0 |
22. Supplemental Millage Incentive Funds | 0 | 0 |
23. Other Restricted State Funding | 0 | 0 |
24. Total Unrst Rev State & Local Srcs | 10,586,109 | 9,683,810 |

#### Restricted Revenue from State Sources:

25. Adult Education | 0 | 0 |

#### Regular Education:

26. Professional Development | 66,571 | 64,464 |
27. Other Regular Education | 7,623 | 13,400 |

#### Special Education:

28. Gifted and Talented | 175 | 0 |
29. Alt. Learning Environment (ALE) | 50,115 | 50,000 |
30. English Language Learner (ELL) | 195 | 0 |
31. National School Lunch Act (NSLA) | 440,962 | 440,640 |
32. Other Special Education | 38,324 | 3,000 |
33. Workforce Education | 0 | 0 |
34. School Food Service | 6,431 | 0 |
35. Educational Service Cooperatives | 0 | 0 |
36. Early Childhood Programs | 0 | 0 |
37. Magnet School Programs | 0 | 0 |
38. Other Non-Instructional Program Aid | 159,801 | 57,114 |
39. Tot Restricted Rev from State Srcs | 770,197 | 628,618 |
40. Tot Restricted Rev from Fed Srcs | 1,923,986 | 1,911,379 |

#### Other Sources of Funds:

41. Financing Sources | 481 | 0 |
42. Balances Consol/Annexed District | 0 | 0 |
43. Indirect Cost Reimbursement | 0 | 0 |
44. Gains & Losses - Sale Fixed Assets | 2,340 | 0 |
45. Compensation-Loss of Fixed Assets | 0 | 0 |
46. Other | 0 | 0 |
47. Total Other Sources of Revenue | 2,821 | 0 |
48. Total Revenue All Sources | 13,283,112 | 12,223,807 |

### CURRENT EXPENDITURES

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#### Instruction:

49. Regular Instruction | 4,885,986 | 4,902,520 |
50. Special Education | 880,602 | 879,252 |
51. Workforce Education | 395,261 | 397,775 |
52. Adult Education | 0 | 0 |
53. Compensatory Education | 577,882 | 758,190 |
54. Other | 287,618 | 437,099 |
55. Total Instruction | 7,027,348 | 7,374,837 |

#### District Level Support:

56. General Administration | 223,550 | 216,486 |
57. Central Services | 132,253 | 94,765 |
58. Maint/Operation of Plant Services | 1,039,043 | 1,116,100 |
59. Student Transportation | 703,754 | 775,459 |
60. Other Support Services | 13,359 | 22,000 |
61. Total District Level Support | 2,111,960 | 2,224,810 |

#### School Level Support:

62. Student Support Services | 393,291 | 490,596 |
63. Instructional Staff Support Services | 625,149 | 859,863 |
64. School Administrative Services | 710,270 | 718,490 |
65. Tot School Level Support Services | 1,728,711 | 2,068,949 |

#### Non-Instructional Services:

66. Food Service Operations | 596,816 | 591,889 |
67. Other Enterprise Operations | 0 | 0 |
68. Community Operations | 0 | 9,794 |
69. Other Non-Instructional Services | 0 | 0 |
70. Total Non-Instructional Services | 596,816 | 601,683 |
71. Facilities Acquisition and Construction | 282,578 | 594,000 |
72. Debt Service | 259,431 | 255,063 |
73. Payments to Other LEAs within State | 0 | 0 |
74. Payments to Other LEAs outside State | 0 | 0 |
75. Other Non-Programmed Costs | 25 | 0 |
76. Total Expenditures | 12,006,869 | 13,119,342 |
77. Less: Capital Expenditures: | 632,964 | 1,086,310 |
78. Less: Debt Service | 259,431 | 255,063 |
79. Total Current Expenditures | 11,114,474 | 11,777,969 |
80. Total Exclusions from Current Exp | 1,195,729 |
81. Net Current Expenditures | 9,918,745 |
82. Per Pupil Expenditures | 6,707 |
83. Personnel–Non-Fed Cert Clsrm FTE | 108,28 |
84. Avg Salary–Non-Fed Cert Clsrm FTE | 39,627 |
85. Personnel–Non-Federal Certified FTE | 116,53 |
86. Avg Salary–Non-Federal Certified FTE | 41,587 |
87.a. Legal Balance (Funds 1, 2 and 4) | 3,971,669 |
87.b. Total Categorical Fund Balances | 775,459 |
87.c. Deposits with Paying Agents (QZAB) | 0 |
87.d. Net Legal Bal (Excl Cat & QZAB) | 3,896,619 |
88. Building Fund Balance (Fund 3) | 2,598,725 |
89. Capital Outlay Fund Balance (Fund 5) | 0 |