## Annual Statistical Report 2007-2008

**County:** SHARP  
**HIGHLAND SCHOOL DISTRICT**  
**LEA: 6804000**

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<tbody>
<tr>
<td><strong>Actual</strong></td>
<td><strong>Budget</strong></td>
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### State and Local Revenue:
- **Area in Square Miles**: 261
- **ADA**: 1,479
- **ADA pct Change over 5 Yrs.**: 1%
- **4 QTR ADM**: 1,554
- **Prior Year 3QTR ADM**: 1,567
- **Assessment**: 126,640,339
- **M&O Mills**: 25.00
- **URT Mills**: 25.00
- **M&O Mills in Excess of URT**: 0.00
- **Dedicated M&O Mills**: 0.00
- **Debt Service Mills**: 5.00
- **Total Mills**: 30.00
- **Total Debt Bond/Non-Bond**: 4,882,872

### Local Sources Revenue:
- **Property Tax Receipts (Including URT)**: 3,536,651
- **Other Local Receipts**: 970,755
- **Revenue from Intermediate Sources**: 0
- **Foundation Funding (Excl URT)**: 6,022,898
- **Enhanced Educational Funding**: 79,833
- **Tax Collection Rate Guarantee**: 98,625
- **Student Growth Funding**: 20,145
- **Declining Enrollment Funding**: 0
- **Consolidation Incentive/Assistance**: 0
- **Isolated Funding**: 0
- **Supplemental Millage Incentive Funding**: 0
- **Other Unrestricted State Funding**: 0
- **Total Unrestricted Revenue from State and Local Sources**: 10,729,008

### Restricted Revenue from State Sources:
- **Adult Education**: 0

### Regular Education:
- **Professional Development**: 64,762
- **Other Regular Education**: 5,816

### Special Education:
- **Gifted & Talented**: 175
- **Alternative Learning Environment (ALE)**: 47,618
- **English Language Learner (ELL)**: 0
- **National School Lunch Act (NSLA)**: 447,392
- **Other Special Education**: 13,732
- **Workforce Education**: 0
- **School Food SB Funding**: 6,451
- **Educational Service Cooperatives**: 0
- **Early Childhood Programs**: 0
- **Magnet School Programs**: 0
- **Total Non-Instructional Programs**: 65,331
- **Total Restricted Revenue from State Sources**: 651,277
- **Total Restricted Revenue from Federal Sources**: 1,968,522

### Other Sources of Funds:
- **Financing Sources**: 540
- **Balances from Consolidated/Annexed District**: 0
- **Indirect Cost Reimbursement**: 0
- **Gains and Losses from Sale of Fixed Assets**: 0
- **Compensation for Loss of Fixed Assets**: 0
- **Total Other Sources of Funds**: 540
- **Total Revenue and Other Sources of Funds from All Sources**: 13,349,346

### CURRENT EXPENDITURES

#### Instruction:
- **Regular Instruction**: 4,856,543
- **Special Education**: 744,676
- **Workforce Education**: 377,412
- **Adult Education**: 0
- **Compensatory Education**: 636,369
- **Other**: 428,762
- **Total Instruction**: 7,043,762

#### District Level Support:
- **General Administration**: 185,732
- **Central Services**: 111,699
- **Maintenance & Operations of Plant**: 1,106,923
- **Student Transportation**: 790,943
- **Other District Level Support Services**: 25,710
- **Total District Support Services**: 2,221,009

#### School Level Support:
- **Student Support Services**: 465,900
- **Instructional Staff Support Services**: 1,039,421
- **School Administration**: 707,507
- **Total School Level Support Services**: 2,212,828

### Non-Instructional Services:
- **Food Service Operations**: 681,060
- **Other Enterprise Operations**: 0
- **Community Operations**: 0
- **Other Non-Instructional Services**: 0
- **Total Non-Instructional Services**: 681,060
- **Facilities Acquisition and Construction**: 430,635
- **Debt Service**: 437,924
- **Payment to Other LEAs Within State**: 0
- **Payment to Other LEAs Outside State**: 0
- **Other Non-Programmed Costs**: 0
- **Total Expenditures**: 13,027,218
- **Less: Capital Expenditures**: 784,927
- **Less: Debt Service**: 437,924
- **Total Current Expenditures**: 11,804,366
- **Exclusions from Current Expenditures**: 1,359,728
- **Net Current Expenditures**: 10,444,638
- **Per Pupil Expenditures**: 7,061

### Additional Notes:
- **Personnel - Non-Federal Certified Clsrn FTEs**: 105.94
- **Avg Salary - Non-Fed Certified Clsrn FTEs**: 41,311
- **Personnel - Non-Federal Certified FTEs**: 116.70
- **Avg Salary - Non-Fed Certified FTEs**: 43,471
- **Legal Balance (funds 1-2-4)**: 3,856,216
- **Categorical Fund Balance**: 20,429
- **Deposits with Paying Agents (QZAB)**: 0
- **Net Legal Balance (excluding Categorical and QZAB)**: 3,853,787
- **Building Fund Balance (fund 3)**: 4,948,575
- **Capiotal Outlay Fund Balance (fund 5)**: 0

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