

Annual Statistical Report 2006-2007

County: **BAXTER**

MOUNTAIN HOME SCHOOL DISTRICT

LEA: 0303000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	333		CURRENT EXPENDITURES			
2	ADA	3,774		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	12,685,288	12,308,415
4	4 QTR ADM	4,017		50	Special Education	1,800,464	2,019,783
5	Prior Year 3QTR ADM	3,971		51	Workforce Education	1,232,465	1,270,845
6	Assessment	467,004,156		52	Adult Education	7,442	6,000
7	M&O Mills	25.29		53	Compensatory Education	763,408	871,251
8	URT Mills	25.00		54	Other	1,726,811	2,230,955
9	M&O Mills in Excess of URT	0.29		55	Total Instruction	18,215,877	18,707,248
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	3.92		56	General Administration	580,122	726,565
12	Total Mills	29.21		57	Central Services	429,575	521,490
13	Total Debt Bond/Non-Bond	9,007,873		58	Maintenance & Operations of Plant	2,703,453	3,048,621
State and Local Revenue:				59	Student Transportation	1,529,942	1,655,744
14	Property Tax Receipts (Including URT)	10,112,454	14,537,427	60	Other District Level Support Services	22,043	41,000
15	Other Local Receipts	1,693,419	920,853	61	Total District Support Services	5,265,135	5,993,421
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	11,910,622	11,572,721	62	Student Support Services	1,469,433	1,379,267
17.2	Enhanced Educational Funding	0	205,708	63	Instructional Staff Support Services	2,336,439	2,473,103
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	1,718,284	1,825,548
18	Student Growth Funding	383,400	350,000	65	Total School Level Support Services	5,524,157	5,677,919
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,425,697	1,469,972
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	3,500	2,500
23	Other Unrestricted State Funding	66,999	66,599	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	24,166,894	27,653,308	70	Total Non-Instructional Services	1,429,197	1,472,472
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	53,063	20,000
25	Adult Education	6,775	6,000	72	Debt Service	1,225,644	1,247,479
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	163,708	166,623	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	53,441	39,500	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	31,713,072	33,118,538
28	Gifted & Talented	900	0	77	Less: Capital Expenditures	863,190	626,243
29	Alternative Learning Environment (ALE)	261,495	293,836	78	Less: Debt Service	1,225,644	1,247,479
30	English Language Learner (ELL)	3,120	5,274	79	Total Current Expenditures	29,624,238	31,244,816
31	National School Lunch Act (NSLA)	938,199	962,579	80	Exclusions from Current Expenditures	2,161,066	
32	Other Special Education	93,965	53,428	81	Net Current Expenditures	27,463,172	
33	Workforce Education	1,625	4,757	82	Per Pupil Expenditures	7,276	
34	School Food Service	14,082	14,080	83	Personnel - Non-Federal Certified Clsrm FTEs	283.48	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,568	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	320.20	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,339	
38	Other Non-Instructional Programs	37,715	15,027	87.1	Legal Balance (funds 1-2-4)	1,323,513	
39	Total Restricted Revenue from State Sources	1,575,026	1,561,104	87.2	Categorical Fund Balance	49,273	
40	Total Restricted Revenue from Federal Sources	3,069,594	3,092,881	87.3	Deposits with Paying Agents (QZAB)	37,419	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,236,821	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	333,097	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	479,478	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	560	400,000				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	560	400,000				
48	Total Revenue and Other Sources of Funds from All Sources	28,812,075	32,707,293				