

Annual Statistical Report 2007-2008

State District Totals

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	52.966		CURRENT EXPENDITURES			
2	ADA	433,333		Instruction:			
3	ADA pct Change over 5 Yrs.	2%		49	Regular Instruction	1,649,290,138	1,618,986,370
4	4 QTR ADM	459,460		50	Special Education	291,449,807	291,620,084
5	Prior Year 3QTR ADM	458,349		51	Workforce Education	120,432,640	120,515,552
6	Assessment	35,970,343,290		52	Adult Education	12,148,593	11,507,682
7	M&O Mills	25.59		53	Compensatory Education	124,508,477	140,122,753
8	URT Mills	25.00		54	Other	147,906,890	149,585,867
9	M&O Mills in Excess of URT	0.59		55	Total Instruction	2,345,736,545	2,332,338,306
10	Dedicated M&O Mills	0.10		District Level Support:			
11	Debt Service Mills	10.57		56	General Administration	89,072,320	98,995,901
12	Total Mills	36.27		57	Central Services	92,124,208	93,860,716
13	Total Debt Bond/Non-Bond	2,832,339,829		58	Maintenance & Operations of Plant	376,559,514	399,534,077
State and Local Revenue:				59	Student Transportation	176,714,261	181,246,477
14	Property Tax Receipts (Including URT)	1,239,857,080	1,318,294,440	60	Other District Level Support Services	11,622,138	10,772,238
15	Other Local Receipts	250,926,046	147,304,917	61	Total District Support Services	746,092,441	784,409,408
16	Revenue from Intermediate Sources	2,664,062	1,988,402	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,791,794,739	1,768,992,679	62	Student Support Services	184,694,606	190,106,962
17.2	Enhanced Educational Funding	23,375,802	39,572,923	63	Instructional Staff Support Services	279,847,427	297,841,354
17.3	Tax Collection Rate Guarantee	23,446,227	5,986,322	64	School Administration	210,939,641	210,226,273
18	Student Growth Funding	29,248,563	7,738,532	65	Total School Level Support Services	675,481,675	698,174,590
19	Declining Enrollment Funding	13,051,344	12,858,019	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	4,835,377	0	66	Food Service Operations	214,483,147	190,073,606
21	Isolated Funding	7,004,262	5,747,323	67	Other Enterprise Operations	5,362,670	342,338
22	Supplemental Millage Incentive Funding	7,976,872	6,955,039	68	Community Operations	10,636,508	11,125,286
23	Other Unrestricted State Funding	6,340,878	5,644,782	69	Other Non-Instructional Services	1,741,451	707,989
24	Total Unrestricted Revenue from State and Local Sources	3,400,521,252	3,321,083,378	70	Total Non-Instructional Services	232,223,775	202,249,219
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	435,356,825	452,376,810
25	Adult Education	9,931,752	8,989,557	72	Debt Service	208,990,963	223,435,771
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	18,938,986	18,894,850	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	11,888,069	5,923,768	75	Other Non-Programmed Costs	13,197,250	12,229,349
Special Education:				76	Total Expenditures	4,657,079,475	4,705,213,454
28	Gifted & Talented	321,191	88,725	77	Less: Capital Expenditures	502,306,416	525,432,166
29	Alternative Learning Environment (ALE)	19,968,837	20,304,912	78	Less: Debt Service	208,990,963	223,435,771
30	English Language Learner (ELL)	7,615,656	6,956,527	79	Total Current Expenditures	3,945,782,096	3,956,345,517
31	National School Lunch Act (NSLA)	153,808,719	155,541,322	80	Exclusions from Current Expenditures	368,243,753	
32	Other Special Education	30,923,412	20,907,784	81	Net Current Expenditures	3,577,538,343	
33	Workforce Education	16,784,798	14,151,661	82	Per Pupil Expenditures	8,256	
34	School Food Service	2,243,486	2,223,705	83	Personnel - Non-Federal Certified Clsrm FTEs	33,160.71	
35	Educational Service Cooperatives	87,395	69,209	84	Avg Salary - Non-Fed Certified Clsrm FTEs	45,393	
36	Early Childhood Programs	48,860,639	49,422,026	85	Personnel - Non-Federal Certified FTEs	36,194.38	
37	Magnet School Programs	69,459,918	66,553,777	86	Avg Salary - Non-Fed Certified FTEs	47,609	
38	Other Non-Instructional Programs	137,262,608	154,450,005	87.1	Legal Balance (funds 1-2-4)	613,481,194	
39	Total Restricted Revenue from State Sources	528,095,466	524,477,830	87.2	Categorical Fund Balance	34,781,360	
40	Total Restricted Revenue from Federal Sources	464,523,530	426,224,744	87.3	Deposits with Paying Agents (QZAB)	12,669,033	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	566,030,801	
41	Financing Sources	315,421,350	148,340,856	88	Building Fund Balance (fund 3)	494,678,443	
42	Balances from Consolidated/Annexed District	1,502,192	18,600	89	Capital Outlay Fund Balance (fund 5)	29,419,925	
43	Indirect Cost Reimbursement	2,545,379	2,249,775				
44	Gains and Losses from Sale of Fixed Assets	2,196,529	967,787				
45	Compensation for Loss of Fixed Assets	6,129,628	3,038,735				
46	Other	2,118,943	1,597,251				
47	Total Other Sources of Funds	329,914,020	156,213,003				
48	Total Revenue and Other Sources of Funds from All Sources	4,723,054,267	4,427,998,955				