

# Annual Statistical Report 2007-2008

County: FRANKLIN

COUNTY LINE SCHOOL DISTRICT

LEA: 2403000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	133		<b>CURRENT EXPENDITURES</b>			
2	ADA	475		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(13%)		49	Regular Instruction	1,767,814	1,802,523
4	4 QTR ADM	510		50	Special Education	172,694	159,550
5	Prior Year 3QTR ADM	523		51	Workforce Education	157,247	132,188
6	Assessment	52,157,750		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	146,131	213,034
8	URT Mills	25.00		54	Other	169,692	142,550
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>2,413,578</b>	<b>2,449,844</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	11.10		56	General Administration	137,244	162,219
12	Total Mills	36.10		57	Central Services	49,912	52,666
13	Total Debt Bond/Non-Bond	4,415,000		58	Maintenance & Operations of Plant	317,990	355,365
<b>State and Local Revenue:</b>				59	Student Transportation	193,311	198,122
14	Property Tax Receipts (Including URT)	1,712,717	1,845,210	60	Other District Level Support Services	7,534	9,774
15	Other Local Receipts	327,984	206,660	61	<b>Total District Support Services</b>	<b>705,992</b>	<b>778,147</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	1,767,860	1,654,347	62	Student Support Services	225,941	221,097
17.2	Enhanced Educational Funding	26,689	44,226	63	Instructional Staff Support Services	203,047	203,952
17.3	Tax Collection Rate Guarantee	56,972	0	64	School Administration	222,061	214,069
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>651,049</b>	<b>639,117</b>
19	Declining Enrollment Funding	76,577	43,331	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	222,712	243,454
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>3,968,800</b>	<b>3,793,774</b>	70	<b>Total Non-Instructional Services</b>	<b>222,712</b>	<b>243,954</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	516,803	3,420,820
25	Adult Education	0	0	72	Debt Service	292,660	298,643
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,624	21,010	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	3,722	4,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>4,802,794</b>	<b>7,830,525</b>
28	Gifted & Talented	125	0	77	Less: Capital Expenditures	541,880	3,473,012
29	Alternative Learning Environment (ALE)	16,171	13,449	78	Less: Debt Service	292,660	298,643
30	English Language Learner (ELL)	2,051	0	79	<b>Total Current Expenditures</b>	<b>3,968,254</b>	<b>4,058,870</b>
31	National School Lunch Act (NSLA)	113,584	105,152	80	Exclusions from Current Expenditures	287,659	
32	Other Special Education	11,449	11,013	81	<b>Net Current Expenditures</b>	<b>3,680,595</b>	
33	Workforce Education	17,604	17,875	82	Per Pupil Expenditures	7,747	
34	School Food Service	1,559	1,550	83	Personnel - Non-Federal Certified Clsrm FTEs	45.46	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,890	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	48.96	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,013	
38	Other Non-Instructional Programs	99,155	732,757	87.1	Legal Balance (funds 1-2-4)	621,458	
39	<b>Total Restricted Revenue from State Sources</b>	<b>287,044</b>	<b>906,806</b>	87.2	Categorical Fund Balance	10,888	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>466,332</b>	<b>487,181</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	610,570	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	2,625,029	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	2,244				
44	Gains and Losses from Sale of Fixed Assets	11,000	0				
45	Compensation for Loss of Fixed Assets	0	10,420				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>11,000</b>	<b>12,664</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,733,176</b>	<b>5,200,426</b>				