

Annual Statistical Report 2007-2008

County: NEWTON

DEER/MT. JUDEA SCHOOL DISTRICT

LEA: 5106000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	394		CURRENT EXPENDITURES		
2 ADA	353		Instruction:		
3 ADA pct Change over 5 Yrs.	(21%)		49 Regular Instruction	2,004,579	1,573,087
4 4 QTR ADM	378		50 Special Education	255,744	199,409
5 Prior Year 3QTR ADM	415		51 Workforce Education	217,646	226,661
6 Assessment	20,057,606		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	244,140	311,502
8 URT Mills	25.00		54 Other	193,855	153,696
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,915,964	2,464,356
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	176,472	169,213
12 Total Mills	33.00		57 Central Services	109,280	105,452
13 Total Debt Bond/Non-Bond	1,730,875		58 Maintenance & Operations of Plant	509,824	434,843
State and Local Revenue:			59 Student Transportation	346,692	317,483
14 Property Tax Receipts (Including URT)	595,291	580,576	60 Other District Level Support Services	0	0
15 Other Local Receipts	247,661	70,000	61 Total District Support Services	1,142,268	1,026,992
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,689,894	1,638,129	62 Student Support Services	111,838	84,918
17.2 Enhanced Educational Funding	21,155	32,846	63 Instructional Staff Support Services	372,122	392,482
17.3 Tax Collection Rate Guarantee	30,880	0	64 School Administration	196,541	174,515
18 Student Growth Funding	0	0	65 Total School Level Support Services	680,501	651,915
19 Declining Enrollment Funding	0	0	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	252,863	164,873
21 Isolated Funding	789,577	430,920	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	13,551	11,857	68 Community Operations	0	500
23 Other Unrestricted State Funding	700	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,388,709	2,764,328	70 Total Non-Instructional Services	252,863	165,373
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	92,986	13,000
25 Adult Education	0	0	72 Debt Service	217,948	168,053
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	17,140	15,604	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	311,724	2,028	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	5,302,529	4,489,688
28 Gifted & Talented	25	0	77 Less: Capital Expenditures	203,730	25,700
29 Alternative Learning Environment (ALE)	1,016	2,194	78 Less: Debt Service	217,948	168,053
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	4,880,852	4,295,935
31 National School Lunch Act (NSLA)	300,576	275,776	80 Exclusions from Current Expenditures	400,618	
32 Other Special Education	3,250	0	81 Net Current Expenditures	4,480,234	
33 Workforce Education	0	0	82 Per Pupil Expenditures	12,686	
34 School Food Service	1,955	0	83 Personnel - Non-Federal Certified Clsrm FTEs	50.27	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	35,838	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	55.23	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	38,687	
38 Other Non-Instructional Programs	41,573	29,637	87.1 Legal Balance (funds 1-2-4)	1,389,820	
39 Total Restricted Revenue from State Sources	677,259	325,239	87.2 Categorical Fund Balance	114,030	
40 Total Restricted Revenue from Federal Sources	1,175,587	953,157	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	1,275,790	
41 Financing Sources	117,113	0	88 Building Fund Balance (fund 3)	886	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	0	0			
44 Gains and Losses from Sale of Fixed Assets	0	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	117,113	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,358,668	4,042,724			