

Annual Statistical Report 2007-2008

County: UNION

EL DORADO SCHOOL DISTRICT

LEA: 7001000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	278		CURRENT EXPENDITURES			
2	ADA	4,216		Instruction:			
3	ADA pct Change over 5 Yrs.	(3%)		49	Regular Instruction	15,381,901	15,202,267
4	4 QTR ADM	4,544		50	Special Education	1,964,642	2,316,429
5	Prior Year 3QTR ADM	4,408		51	Workforce Education	729,958	815,672
6	Assessment	360,643,397		52	Adult Education	0	0
7	M&O Mills	26.90		53	Compensatory Education	2,246,474	2,106,520
8	URT Mills	25.00		54	Other	921,802	1,157,401
9	M&O Mills in Excess of URT	1.90		55	Total Instruction	21,244,776	21,598,288
10	Dedicated M&O Mills	1.40		District Level Support:			
11	Debt Service Mills	5.20		56	General Administration	467,014	509,139
12	Total Mills	33.50		57	Central Services	1,167,087	1,155,682
13	Total Debt Bond/Non-Bond	21,500,034		58	Maintenance & Operations of Plant	2,881,163	3,446,796
State and Local Revenue:				59	Student Transportation	1,434,420	1,399,644
14	Property Tax Receipts (Including URT)	9,559,847	11,918,572	60	Other District Level Support Services	46,567	53,273
15	Other Local Receipts	1,495,745	771,848	61	Total District Support Services	5,996,251	6,564,535
16	Revenue from Intermediate Sources	360,168	390,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	16,522,677	17,360,027	62	Student Support Services	2,051,478	2,246,079
17.2	Enhanced Educational Funding	224,825	396,593	63	Instructional Staff Support Services	2,354,505	2,668,131
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	1,670,707	1,887,101
18	Student Growth Funding	837,676	570,000	65	Total School Level Support Services	6,076,690	6,801,310
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,889,087	1,837,830
21	Isolated Funding	9,708	9,708	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	1,357	7,000
23	Other Unrestricted State Funding	700	45,037	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	29,011,346	31,461,785	70	Total Non-Instructional Services	1,890,443	1,844,830
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,950,913	5,682,250
25	Adult Education	0	0	72	Debt Service	78,342	1,390,378
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	182,152	188,404	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	77,721	100,000	75	Other Non-Programmed Costs	28,503	0
Special Education:				76	Total Expenditures	38,265,919	43,881,591
28	Gifted & Talented	2,247	0	77	Less: Capital Expenditures	3,593,824	6,448,154
29	Alternative Learning Environment (ALE)	131,438	130,666	78	Less: Debt Service	78,342	1,390,378
30	English Language Learner (ELL)	26,370	26,370	79	Total Current Expenditures	34,593,752	36,043,060
31	National School Lunch Act (NSLA)	1,354,576	1,350,112	80	Exclusions from Current Expenditures	2,602,029	
32	Other Special Education	105,961	116,275	81	Net Current Expenditures	31,991,723	
33	Workforce Education	185,816	130,000	82	Per Pupil Expenditures	7,588	
34	School Food Service	13,814	0	83	Personnel - Non-Federal Certified Clsrm FTEs	364.95	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,834	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	392.66	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,748	
38	Other Non-Instructional Programs	493,218	265,438	87.1	Legal Balance (funds 1-2-4)	4,198,867	
39	Total Restricted Revenue from State Sources	2,573,313	2,307,265	87.2	Categorical Fund Balance	30,866	
40	Total Restricted Revenue from Federal Sources	4,391,380	4,875,567	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	4,168,001	
41	Financing Sources	20,235,036	0	88	Building Fund Balance (fund 3)	20,433,534	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	552,508	
43	Indirect Cost Reimbursement	41,841	47,000				
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	20,276,877	47,000				
48	Total Revenue and Other Sources of Funds from All Sources	56,252,916	38,691,617				