

Annual Statistical Report 2007-2008

County: COLUMBIA

EMERSON-TAYLOR SCHOOL DISTRICT

LEA: 1408000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	296		CURRENT EXPENDITURES			
2	ADA	581		Instruction:			
3	ADA pct Change over 5 Yrs.	(7%)		49	Regular Instruction	2,212,374	2,312,724
4	4 QTR ADM	619		50	Special Education	380,249	397,516
5	Prior Year 3QTR ADM	639		51	Workforce Education	358,967	340,919
6	Assessment	60,974,553		52	Adult Education	0	0
7	M&O Mills	29.90		53	Compensatory Education	207,235	164,407
8	URT Mills	25.00		54	Other	223,108	192,488
9	M&O Mills in Excess of URT	4.90		55	Total Instruction	3,381,934	3,408,054
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.50		56	General Administration	126,652	132,699
12	Total Mills	37.40		57	Central Services	131,379	144,091
13	Total Debt Bond/Non-Bond	5,731,521		58	Maintenance & Operations of Plant	519,965	527,112
State and Local Revenue:				59	Student Transportation	183,264	182,420
14	Property Tax Receipts (Including URT)	1,992,998	2,172,350	60	Other District Level Support Services	1,171	1,200
15	Other Local Receipts	514,452	463,208	61	Total District Support Services	962,432	987,522
16	Revenue from Intermediate Sources	113,886	105,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,093,400	2,010,037	62	Student Support Services	193,411	200,684
17.2	Enhanced Educational Funding	32,604	53,736	63	Instructional Staff Support Services	429,323	468,490
17.3	Tax Collection Rate Guarantee	61,269	0	64	School Administration	438,154	384,298
18	Student Growth Funding	0	150,000	65	Total School Level Support Services	1,060,888	1,053,473
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	303,122	263,707
21	Isolated Funding	254,233	225,000	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	10,112	8,848	68	Community Operations	9	200
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,072,953	5,188,179	70	Total Non-Instructional Services	303,131	263,907
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	332,049	3,571,865
25	Adult Education	0	0	72	Debt Service	99,087	335,592
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	26,416	25,527	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	304,254	254,800	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,139,521	9,620,412
28	Gifted & Talented	3,100	0	77	Less: Capital Expenditures	411,382	3,587,385
29	Alternative Learning Environment (ALE)	7,395	447	78	Less: Debt Service	99,087	335,592
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,629,052	5,697,435
31	National School Lunch Act (NSLA)	128,960	126,480	80	Exclusions from Current Expenditures	527,489	
32	Other Special Education	38,252	6,680	81	Net Current Expenditures	5,101,564	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,780	
34	School Food Service	2,497	2,500	83	Personnel - Non-Federal Certified Clsrsm FTEs	57.09	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrsm FTEs	38,376	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	62.14	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,976	
38	Other Non-Instructional Programs	11,090	1,057,098	87.1	Legal Balance (funds 1-2-4)	4,036,537	
39	Total Restricted Revenue from State Sources	521,965	1,473,532	87.2	Categorical Fund Balance	28,815	
40	Total Restricted Revenue from Federal Sources	598,260	505,408	87.3	Deposits with Paying Agents (QZAB)	140,521	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,867,200	
41	Financing Sources	4,045,613	0	88	Building Fund Balance (fund 3)	3,820,972	
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	4,045,613	0				
48	Total Revenue and Other Sources of Funds from All Sources	10,238,790	7,167,119				