

Annual Statistical Report 2007-2008

County: DALLAS

FORDYCE SCHOOL DISTRICT

LEA: 2002000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	224		CURRENT EXPENDITURES			
2	ADA	944		Instruction:			
3	ADA pct Change over 5 Yrs.	(16%)		49	Regular Instruction	3,865,501	3,534,957
4	4 QTR ADM	1,041		50	Special Education	2,132,983	1,720,008
5	Prior Year 3QTR ADM	1,090		51	Workforce Education	350,255	356,856
6	Assessment	51,154,275		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	425,176	487,991
8	URT Mills	25.00		54	Other	121,311	114,843
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	6,895,225	6,214,655
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.50		56	General Administration	170,609	184,040
12	Total Mills	33.50		57	Central Services	387,201	364,415
13	Total Debt Bond/Non-Bond	8,076,288		58	Maintenance & Operations of Plant	741,689	776,479
State and Local Revenue:				59	Student Transportation	264,484	262,605
14	Property Tax Receipts (Including URT)	1,561,357	1,577,000	60	Other District Level Support Services	6,012	5,000
15	Other Local Receipts	385,883	208,950	61	Total District Support Services	1,569,995	1,592,541
16	Revenue from Intermediate Sources	7,994	8,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,978,930	4,808,614	62	Student Support Services	413,132	488,591
17.2	Enhanced Educational Funding	55,594	91,101	63	Instructional Staff Support Services	484,051	574,932
17.3	Tax Collection Rate Guarantee	70,755	45,870	64	School Administration	540,676	477,312
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,437,859	1,540,835
19	Declining Enrollment Funding	150,381	124,261	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	446,378	446,333
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	34,218	29,941	68	Community Operations	0	0
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,245,462	6,893,737	70	Total Non-Instructional Services	446,378	446,333
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	21,332	0
25	Adult Education	0	0	72	Debt Service	664,639	532,889
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	45,042	43,278	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	35,654	24,165	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	11,035,428	10,327,253
28	Gifted & Talented	1,075	0	77	Less: Capital Expenditures	144,610	105,166
29	Alternative Learning Environment (ALE)	13,489	26,653	78	Less: Debt Service	664,639	532,889
30	English Language Learner (ELL)	3,223	0	79	Total Current Expenditures	10,226,180	9,689,198
31	National School Lunch Act (NSLA)	296,608	260,400	80	Exclusions from Current Expenditures	799,624	
32	Other Special Education	1,717,315	1,232,357	81	Net Current Expenditures	9,426,556	
33	Workforce Education	130,771	133,521	82	Per Pupil Expenditures	9,989	
34	School Food Service	2,848	2,800	83	Personnel - Non-Federal Certified Clsrm FTEs	87.82	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,402	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	96.66	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,806	
38	Other Non-Instructional Programs	147,693	138,633	87.1	Legal Balance (funds 1-2-4)	315,945	
39	Total Restricted Revenue from State Sources	2,393,718	1,861,807	87.2	Categorical Fund Balance	16,216	
40	Total Restricted Revenue from Federal Sources	1,140,509	1,115,863	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	299,729	
41	Financing Sources	176,808	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	747	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	626	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	177,434	0				
48	Total Revenue and Other Sources of Funds from All Sources	10,957,123	9,871,407				