Annual Statistical Report 2007-2008

County: DALLAS

FORDYCE SCHOOL DISTRICT

LEA: 2002000

Arcain Squares Miles	ŀ		2007-2008 Actual	2008-2009 Budget			2007-2008 Actual	2008-2009 Budget
AAA PACK Changes over 5 Vrs.	1	Area in Square Miles		*	CURRENT EXPENDITURES		Ligrani	PHARES
4 4 QTR ADM 5 Prior Year 30TR ADM 1 090 5 Prior Year 30TR ADM 1 090 6 Assessment 1 090 7 MAGO Mills 2 500 8 URIT Mills 2 500 9 MASO Mills Excess of URT 1 000 9 MASO Mills Excess of URT 1 Debt Screek Mills 1 Debt Screek Mills 1 Debt Screek Mills 2 100 9 MASO Mills Excess of URT 1 Debt Screek Mills 3 300 1 Total Debt Bondr/Non-Bond 8 ASSESSMENT 2 Total Mills 3 Total Debt Bondr/Non-Bond 8 ASSESSMENT 2 Total Mills 3 Total Debt Bondr/Non-Bond 8 ASSESSMENT 2 Prior Market Mills 3 Total Debt Bondr/Non-Bond 8 ASSESSMENT 3 Total Debt Bondr/Non-Bond 8 ASSESSMENT 4 Prior Market Mills 1 Prior Market Mills 1 Prior Market Mills 1 Prior Market Mills 2 Total Mills 3 Total Debt Bondr/Non-Bond 8 ASSESSMENT 4 Prior Market Mills 2 Total Mills 3 Total Debt Bondr/Non-Bond 8 ASSESSMENT 4 Prior Mills 4 Prior Market Mills 5 Revenue from Intermediate Sources 7 ASSESSMENT 5 Revenue for Intermediate Sources 7 ASSESSMENT 5 Revenue for Intermediate Sources 7 ASSESSMENT 6 Revenue from Intermediate Sources 7 ASSESSMENT 7 Prior Mills 7 Total Debt Bondr/Non-Bond 8 ASSESSMENT 8 Revenue from Intermediate Sources 8 Student Crownhe Funding 9 Declaining Errorliment Funding 9 Declaining Errorliment Funding 9 Declaining Errorliment Funding 9 Declaining Errorliment Millsgel incentive Funding 9 AZI BONDRON 1 Total Debt Expopert Services 1 Assessment 1 Total Debt Expopert Services 1 Assessment 1 Total Debt Expopert Services 1 Total Debt Expopert Services 1 Assessment 1 Total Debt Expopert Services 1 Total Debt Expo	2	ADA	944		Instruct	tion:		
5					49	Regular Instruction	3,865,501	3,534,957
Section		•			50	Special Education	2,132,983	1,720,008
NACO Mills					51	Workforce Education	350,255	356,856
Mod Mills in Excess of URT					52	Adult Education		0
MAO MIIS in Excess of URT					53	Compensatory Education	425.176	487,991
Dedicated MAO Mills					54	· •		114,843
Debt Service Milks					1			
10 10 10 10 10 10 10 10		Debt Service Mills			1		0,055,225	0,2,1,4,0,0,0
Total Debt Bond/Non-Bond Revenue State and Local Revenues State And Local Revenue State And Local Revenues State And Local Revenues State Continues S	12	Total Mills	33.50		Į.		170 609	184 040
State and Local Revenue; 14 Property Tax Receipts (Including URT) 1.561.357 1.577.000 2.08.850 1.50 2.08.850 1.50 2.08.850 1.50 2.08.850 1.50 2.08.850 1.50 1.50 2.50 1.5	13	Total Debt Bond/Non-Bond	8,076,288		İ			
17 17 17 17 17 17 17 17								
18 Revenue from Intermediate Sources 7,994 8,00 61 Total District Level Support Services 6,012 5,00 5,00 17,17 5,00 17,17 5,00 17,17 17,						·		
Foundation Funding (Excl URT)		•			1	•		
Tax Collection Rate Guarantee					l	' '		
17.3 Tax Collection Rate Guarantee 70,755 45,870 18 Student Growth Funding 150,381 124,861 19 Declining Enrollment Funding 150,381 124,861 20 Consolidation Incentive/Assistance 0 0 0 0 10 10 10 10					Į.	• •	1,202,1	1,592,541
Student Growth Funding 150,381 124,261 240 247,33 247,		-			1	• • • • • • • • • • • • • • • • • • • •	417.177	100 501
Declaming Enrollment Funding 150,381 124,261 0	18	Student Growth Funding					•	
1 1 1 2 2 2 2 2 2 2	19	Declining Enrollment Funding	150,381	124,261		- · ·		
Supplemental Millage Incentive Funding 34,218 29,941	20	Consolidation Incentive/Assistance	0	0				•
23 Other Unrestricted State Funding 7,245,462 6,893,737 10 10 10 10 10 10 10 1		*	_				1,437,859	1,540,835
Total Unrestricted Revenue from State and Local Sources Community Operations O O O O O O O O O		· · ·						
Local Sources Local Source		_				'		446,333
Restricted Revenue from State Sources:	24		7,245,462	6,893,/3/		·	0	0
Adult Education	Restrict					- ',	0	0
26			0	0		Other Non-Instructional Services	0	0
27 Other Regular Education 33.654 24,165 72 Debt Service 664,639 532,88	Regular	Education:			70	Total Non-Instructional Services	446,378	446,333
Special Education:	26	Professional Development	45,042	43,278	71	Facilities Acquisition and Construction	21,332	0
Giffed & Talented			35,654	24,165	72	Debt Service	664,639	532,889
Alternative Learning Environment (ALE)	•			_	73	Payment to Other LEAs Within State	0	0
Solid Soli					74	Payment to Other LEAs Outside State	0	0
National School Lunch Act (NSLA) 296,608 260,400 76 Total Expenditures 11,035,428 10,327,255 12,323,357 77 Less: Capital Expenditures 144,610 105,161		<u>-</u>			75	Other Non-Programmed Costs	0	0
32 Other Special Education 1,717,315 1,232,357 77 Less: Capital Expenditures 144,610 105,163 33 Workforce Education 130,771 133,521 78 Less: Capital Expenditures 664,639 532,86 34 School Food Service 2,848 2,800 79 Total Current Expenditures 10,226,180 9,689,18 35 Educational Service Cooperatives 0 0 0 80 Exclusions from Current Expenditures 799,624 36 Early Childhood Programs 0 0 0 81 Net Current Expenditures 9,426,556 37 Magnet School Programs 147,693 138,633 82 Per Pupil Expenditures 9,989 39 Total Restricted Revenue from State Sources 2,393,718 1,861,807 83 Personnel - Non-Federal Certified Clsrm 87.82 40 Total Restricted Revenue from Federal 1,140,509 1,115,863 84 Avg Salary - Non-Fed Certified Clsrm FTEs 37,402 41 Financing Sources 176,808 0 6					76	Total Expenditures	11,035,428	10,327,253
33 Workforce Education 130,771 133,521 78 Less: Debt Service 664,639 532,888 34 School Food Service 2,848 2,800 79 Total Current Expenditures 10,226,180 9,689,19 35 Educational Service Cooperatives 0 0 80 Exclusions from Current Expenditures 799,624 36 Early Childhood Programs 0 0 0 80 Exclusions from Current Expenditures 799,624 37 Magnet School Programs 0 0 0 0 81 Net Current Expenditures 9,426,556 38 Other Non-Instructional Programs 147,693 138,633 138,633 82 Per Pupil Expenditures 9,989 39 Total Restricted Revenue from State Sources 2,393,718 1,861,807 83 Personnel - Non-Federal Certified Clsrm 87.82 50urces Total Restricted Revenue from Federal 1,140,509 1,115,863 84 Avg Salary - Non-Fed Certified Clsrm FTEs 37,402 41 Financing Sources 176,808 0					77	Less: Capital Expenditures	144,610	105,166
School Food Service 2,848 2,800 79 Total Current Expenditures 10,226,180 9,689,195 Educational Service Cooperatives 0 0 0 80 Exclusions from Current Expenditures 799,624 36 Early Childhood Programs 0 0 0 81 Net Current Expenditures 9,426,556 37 Magnet School Programs 0 0 0 81 Net Current Expenditures 9,426,556 38 Other Non-Instructional Programs 147,693 138,633 82 Per Pupil Expenditures 9,989 39 Total Restricted Revenue from State Sources 2,393,718 1,861,807 40 Total Restricted Revenue from Federal 1,140,509 1,115,863 Sources Other Sources Other Sources Other Sources Other Sources 176,808 0 85 Personnel - Non-Federal Certified Clsrm FTEs 37,402 84 Avg Salary - Non-Fed Certified FTEs 96,66 Avg Salary - Non-Fed Certified FTEs 39,806 District 87.1 Legal Balance (funds 1-2-4) 315,945 43 Indirect Cost Reimbursement 0 87.3 Deposits with Paying Agents (QZAB) 0 44 Gains and Losses from Sale of Fixed Assets 0 0 87.4 Net Legal Balance (Excluding Categorical 299,729 45 Other Total Other Sources of Funds 177,434 0 88 Building Fund Balance (fund 3) 0					78	Less: Debt Service	664,639	532,889
Educational Service Cooperatives 0 0 0 80 Exclusions from Current Expenditures 799,624 36 Early Childhood Programs 0 0 0 81 Net Current Expenditures 9,426,556 37 Magnet School Programs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	34	School Food Service			79	Total Current Expenditures	10,226,180	9,689,198
36Early Childhood Programs0081Net Current Expenditures9,426,55637Magnet School Programs0082Per Pupil Expenditures9,98938Other Non-Instructional Programs147,693138,63382Per Pupil Expenditures9,98939Total Restricted Revenue from State Sources2,393,7181,861,80783Personnel - Non-Federal Certified Clsrm87.8240Total Restricted Revenue from Federal1,140,5091,115,863Personnel - Non-Federal Certified Clsrm FTEs37,40250urcesSources84Avg Salary - Non-Fed Certified FTEs96.6641Financing Sources176,80885Personnel - Non-Federal Certified FTEs96.6642Balances from Consolidated/Annexed0086Avg Salary - Non-Fed Certified FTEs39,80642Indirect Cost Reimbursement0087.1Legal Balance (funds 1-2-4)315,94543Indirect Cost Reimbursement0087.2Categorical Fund Balance16,21644Gains and Losses from Sale of Fixed Assets626087.3Deposits with Paying Agents (QZAB)045Compensation for Loss of Fixed Assets0087.4Net Legal Balance (Excluding Categorical and QZAB)48Total Other Sources of Funds177,4340Net Legal Balance (fund 3)048Total Revenue and Other Sources of Funds10,957,1239,871,40788Building Fund Balance (fund 3)0	35	Educational Service Cooperatives	0	0	80	Exclusions from Current Expenditures		
Magnet School Programs Other Non-Instructional Programs Other Non-Instructional Programs Other Non-Instructional Programs Other Non-Instructional Programs Other Sources Other Sources Other Sources Other Sources Indirect Cost Reimbursement Gains and Losses from Sale of Fixed Assets Compensation for Loss of Fixed Assets Other Other Total Other Sources of Funds Total Revenue and Other Sources of Funds Other	36	,	0	0		•		
Total Restricted Revenue from State Sources Total Restricted Revenue from Federal Total Restricted Revenue from State Sources Total Revenue and Other Sources Total Revenue and Other Sources Total Revenue from State Sources Total		-				•		
Total Restricted Revenue from Federal 1,140,509 1,115,863 Sources Other Sources of Funds: 41 Financing Sources 176,808 0 85 Personnel - Non-Federal Certified FTEs 96.66 42 Balances from Consolidated/Annexed 0 0 86 Avg Salary - Non-Fed Certified FTEs 39,806 District 87.1 Legal Balance (funds 1-2-4) 315,945 43 Indirect Cost Reimbursement 0 0 87.2 Categorical Fund Balance 16,216 44 Gains and Losses from Sale of Fixed Assets 626 0 87.3 Deposits with Paying Agents (QZAB) 0 46 Other Other Sources of Funds 177,434 0 87.4 Net Legal Balance (Excluding Categorical 299,729 47 Total Other Sources of Funds 10,957,123 9,871,407 88 Building Fund Balance (fund 3) 0					82	rer rupit expenditures	9,989	
Other Sources of Funds:84 Avg Salary - Non-Fed Certified Clsrm FTEs37,40241 Financing Sources176,808085 Personnel - Non-Federal Certified FTEs96.6642 Balances from Consolidated/Annexed0086 Avg Salary - Non-Fed Certified FTEs39,806District87.1 Legal Balance (funds 1-2-4)315,94543 Indirect Cost Reimbursement0087.2 Categorical Fund Balance16,21644 Gains and Losses from Sale of Fixed Assets626087.3 Deposits with Paying Agents (QZAB)045 Compensation for Loss of Fixed Assets0087.4 Net Legal Balance (Excluding Categorical and QZAB)299,72947 Total Other Sources of Funds177,434088 Building Fund Balance (fund 3)0		Total Restricted Revenue from Federal			83		87.82	
Financing Sources 176,808 0 85 Personnel - Non-Federal Certified FTEs 96.66 Balances from Consolidated/Annexed 0 0 86 Avg Salary - Non-Fed Certified FTEs 39,806 District 87.1 Legal Balance (funds 1-2-4) 315,945 Indirect Cost Reimbursement 0 0 87.2 Categorical Fund Balance 16,216 Compensation for Loss of Fixed Assets 0 0 87.3 Deposits with Paying Agents (QZAB) 0 Other 0 0 87.4 Net Legal Balance (Excluding Categorical 299,729 Total Other Sources of Funds 10,957,123 9,871,407 88 Building Fund Balance (fund 3) 0	O 6 h = n C				84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,402	
Balances from Consolidated/Annexed 0 0 86 Avg Salary - Non-Fed Certified FTEs 39,806 District 87.1 Legal Balance (funds 1-2-4) 315,945 And Gains and Losses from Sale of Fixed Assets 626 0 87.2 Categorical Fund Balance 16,216 Compensation for Loss of Fixed Assets 0 0 87.3 Deposits with Paying Agents (QZAB) 0 Cother 0 0 87.4 Net Legal Balance (Excluding Categorical 299,729 Ar Total Other Sources of Funds 177,434 0 and QZAB) Total Revenue and Other Sources of Funds 10,957,123 9,871,407 88 Building Fund Balance (fund 3) 0			176 808	اً م	85	Personnel - Non-Federal Certified FTFs	96.66	
District 43 Indirect Cost Reimbursement 0 0 0 4 6 Gains and Losses from Sale of Fixed Assets 626 0 87.2 Categorical Fund Balance 16,216 87.3 Deposits with Paying Agents (QZAB) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•						
Hard Indirect Cost Reimbursement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-		•	9		-		
Gains and Losses from Sale of Fixed Assets Gains and Care of Fixed Balance Gains and	43		0	0		-		
46 Other 0 0 87.4 Net Legal Balance (Excluding Categorical 299,729 47 Total Other Sources of Funds 177,434 0 and QZAB) 48 Total Revenue and Other Sources of Funds 10,957,123 9,871,407 88 Building Fund Balance (fund 3) 0	44	Gains and Losses from Sale of Fixed Assets	626			•		
47 Total Other Sources of Funds 177,434 0 and QZAB) 48 Total Revenue and Other Sources of Funds 10,957,123 9,871,407 88 Building Fund Balance (fund 3) 0		•	-				_	
48 Total Revenue and Other Sources of Funds 10,957,123 9,871,407 88 Building Fund Balance (fund 3) 0			-		87.4		299,729	
						·		
from All Sources 89 Captial Outlay Fund Balance (fund 5) 747	48	Total Revenue and Other Sources of Funds from All Sources	10,957,123	9,871,407				