

# Annual Statistical Report 2007-2008

County: GARLAND

FOUNTAIN LAKE SCHOOL DISTRICT

LEA: 2602000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	185		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,113		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	4,164,755	4,241,999
4	4 QTR ADM	1,198		50	Special Education	655,004	813,915
5	Prior Year 3QTR ADM	1,143		51	Workforce Education	324,748	239,943
6	Assessment	318,945,571		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	509,097	517,630
8	URT Mills	25.00		54	Other	474,351	442,392
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>6,127,955</b>	<b>6,255,879</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	9.80		56	General Administration	1,435,257	453,938
12	Total Mills	34.80		57	Central Services	29,361	125,000
13	Total Debt Bond/Non-Bond	12,514,851		58	Maintenance & Operations of Plant	1,001,163	1,308,534
<b>State and Local Revenue:</b>				59	Student Transportation	535,612	682,289
14	Property Tax Receipts (Including URT)	12,447,257	10,583,610	60	Other District Level Support Services	14,778	15,000
15	Other Local Receipts	749,643	505,000	61	<b>Total District Support Services</b>	<b>3,016,170</b>	<b>2,584,761</b>
16	Revenue from Intermediate Sources	14,719	20,000	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	0	0	62	Student Support Services	553,509	636,877
17.2	Enhanced Educational Funding	58,318	60,000	63	Instructional Staff Support Services	1,095,000	1,149,345
17.3	Tax Collection Rate Guarantee	111,997	0	64	School Administration	506,959	513,813
18	Student Growth Funding	351,361	0	65	<b>Total School Level Support Services</b>	<b>2,155,468</b>	<b>2,300,035</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	502,363	565,849
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	12,920
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	806	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>13,733,645</b>	<b>11,168,610</b>	70	<b>Total Non-Instructional Services</b>	<b>503,169</b>	<b>578,769</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	1,241,350	10,877,968
25	Adult Education	0	0	72	Debt Service	442,458	821,972
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	47,249	49,645	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	1,860	8,314	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>13,486,569</b>	<b>23,419,384</b>
28	Gifted & Talented	350	0	77	Less: Capital Expenditures	1,646,530	11,417,555
29	Alternative Learning Environment (ALE)	31,529	65,821	78	Less: Debt Service	442,458	821,972
30	English Language Learner (ELL)	8,497	0	79	<b>Total Current Expenditures</b>	<b>11,397,580</b>	<b>11,179,857</b>
31	National School Lunch Act (NSLA)	243,040	245,024	80	Exclusions from Current Expenditures	729,135	
32	Other Special Education	68,703	5,000	81	<b>Net Current Expenditures</b>	<b>10,668,445</b>	
33	Workforce Education	23,292	17,334	82	Per Pupil Expenditures	9,585	
34	School Food Service	3,580	5,000	83	Personnel - Non-Federal Certified Clsrm FTEs	79.00	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	48,479	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	87.70	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	49,884	
38	Other Non-Instructional Programs	2,400	0	87.1	Legal Balance (funds 1-2-4)	2,891,926	
39	<b>Total Restricted Revenue from State Sources</b>	<b>430,500</b>	<b>396,138</b>	87.2	Categorical Fund Balance	34,166	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,065,198</b>	<b>1,140,662</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,857,760	
41	Financing Sources	10,043,907	0	88	Building Fund Balance (fund 3)	9,987,108	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	430,877	
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	<b>Total Other Sources of Funds</b>	<b>10,043,907</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>25,273,250</b>	<b>12,705,410</b>				