

Annual Statistical Report 2007-2008

County: GARLAND

JESSIEVILLE SCHOOL DISTRICT

LEA: 2604000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	199		CURRENT EXPENDITURES			
2	ADA	856		Instruction:			
3	ADA pct Change over 5 Yrs.	19%		49	Regular Instruction	3,875,238	3,278,806
4	4 QTR ADM	878		50	Special Education	594,419	507,110
5	Prior Year 3QTR ADM	851		51	Workforce Education	127,158	128,006
6	Assessment	115,850,176		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	88,240	87,637
8	URT Mills	25.00		54	Other	37,347	102,797
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,722,402	4,104,356
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.00		56	General Administration	143,795	152,496
12	Total Mills	34.00		57	Central Services	269,390	207,529
13	Total Debt Bond/Non-Bond	8,928,344		58	Maintenance & Operations of Plant	784,965	628,885
State and Local Revenue:				59	Student Transportation	448,292	435,601
14	Property Tax Receipts (Including URT)	3,333,098	3,772,080	60	Other District Level Support Services	9,184	9,000
15	Other Local Receipts	743,480	58,000	61	Total District Support Services	1,655,625	1,433,512
16	Revenue from Intermediate Sources	141	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,981,681	2,135,198	62	Student Support Services	384,691	348,205
17.2	Enhanced Educational Funding	43,387	76,664	63	Instructional Staff Support Services	215,837	227,775
17.3	Tax Collection Rate Guarantee	66,112	50,000	64	School Administration	342,116	336,994
18	Student Growth Funding	165,065	57,000	65	Total School Level Support Services	942,644	912,975
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	379,490	122,939
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	750	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,333,714	6,148,942	70	Total Non-Instructional Services	379,490	122,939
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	305,762	20,000
25	Adult Education	0	0	72	Debt Service	554,591	600,697
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	35,152	36,420	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,868	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,560,515	7,194,479
28	Gifted & Talented	850	0	77	Less: Capital Expenditures	490,823	148,881
29	Alternative Learning Environment (ALE)	29,701	65,130	78	Less: Debt Service	554,591	600,697
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	7,515,100	6,444,901
31	National School Lunch Act (NSLA)	209,808	221,216	80	Exclusions from Current Expenditures	740,409	
32	Other Special Education	6,158	0	81	Net Current Expenditures	6,774,692	
33	Workforce Education	16,250	0	82	Per Pupil Expenditures	7,915	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	64.61	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	45,225	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	68.56	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,849	
38	Other Non-Instructional Programs	0	0	87.1	Legal Balance (funds 1-2-4)	410,650	
39	Total Restricted Revenue from State Sources	302,787	322,766	87.2	Categorical Fund Balance	3,367	
40	Total Restricted Revenue from Federal Sources	790,153	580,760	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	407,284	
41	Financing Sources	320,000	0	88	Building Fund Balance (fund 3)	0	
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	13,400	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	333,400	0				
48	Total Revenue and Other Sources of Funds from All Sources	7,760,055	7,052,468				