

Annual Statistical Report 2007-2008

County: UNION

JUNCTION CITY SCHOOL DISTRICT

LEA: 7003000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	203		CURRENT EXPENDITURES			
2	ADA	575		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	2,611,944	2,005,228
4	4 QTR ADM	608		50	Special Education	435,904	347,324
5	Prior Year 3QTR ADM	650		51	Workforce Education	188,278	166,230
6	Assessment	55,795,274		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	86,869	106,462
8	URT Mills	25.00		54	Other	0	1,000
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,322,996	2,626,244
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.00		56	General Administration	206,207	139,863
12	Total Mills	35.00		57	Central Services	79,768	96,223
13	Total Debt Bond/Non-Bond	2,213,551		58	Maintenance & Operations of Plant	505,086	549,600
State and Local Revenue:				59	Student Transportation	348,806	276,012
14	Property Tax Receipts (Including URT)	1,884,507	1,624,937	60	Other District Level Support Services	0	0
15	Other Local Receipts	543,465	138,000	61	Total District Support Services	1,139,868	1,061,699
16	Revenue from Intermediate Sources	53,144	50,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,339,444	2,136,186	62	Student Support Services	129,165	114,270
17.2	Enhanced Educational Funding	33,173	53,047	63	Instructional Staff Support Services	380,910	499,232
17.3	Tax Collection Rate Guarantee	4,173	0	64	School Administration	259,185	179,322
18	Student Growth Funding	0	0	65	Total School Level Support Services	769,260	792,824
19	Declining Enrollment Funding	72,031	117,864	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	350,503	116,702
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	200
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,929,937	4,120,034	70	Total Non-Instructional Services	350,503	116,902
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	118,742	6,600
25	Adult Education	0	0	72	Debt Service	164,770	166,033
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	26,877	25,201	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	5,780	2,700	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,866,139	4,770,301
28	Gifted & Talented	3,100	3,100	77	Less: Capital Expenditures	201,483	43,900
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	164,770	166,033
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,499,885	4,560,368
31	National School Lunch Act (NSLA)	143,840	140,864	80	Exclusions from Current Expenditures	537,267	
32	Other Special Education	44,132	53,700	81	Net Current Expenditures	4,962,618	
33	Workforce Education	48,750	50,000	82	Per Pupil Expenditures	8,635	
34	School Food Service	3,243	0	83	Personnel - Non-Federal Certified Clsrm FTEs	49.96	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,554	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	56.26	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,606	
38	Other Non-Instructional Programs	21,073	16,117	87.1	Legal Balance (funds 1-2-4)	1,238,573	
39	Total Restricted Revenue from State Sources	296,794	291,682	87.2	Categorical Fund Balance	23,615	
40	Total Restricted Revenue from Federal Sources	490,959	287,463	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,214,958	
41	Financing Sources	166,819	0	88	Building Fund Balance (fund 3)	187,303	
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	166,819	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,884,509	4,699,179				