

Annual Statistical Report 2007-2008

County: GARLAND

LAKE HAMILTON SCHOOL DISTRICT

LEA: 2605000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	167		CURRENT EXPENDITURES			
2	ADA	3,654		Instruction:			
3	ADA pct Change over 5 Yrs.	3%		49	Regular Instruction	12,200,549	11,291,830
4	4 QTR ADM	3,892		50	Special Education	2,243,772	2,099,256
5	Prior Year 3QTR ADM	3,816		51	Workforce Education	725,230	729,621
6	Assessment	290,206,602		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	995,999	1,040,048
8	URT Mills	25.00		54	Other	247,085	275,424
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	16,412,635	15,436,179
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.70		56	General Administration	923,176	988,236
12	Total Mills	36.70		57	Central Services	843,524	684,426
13	Total Debt Bond/Non-Bond	27,275,000		58	Maintenance & Operations of Plant	2,218,938	2,529,376
State and Local Revenue:				59	Student Transportation	1,977,925	1,826,399
14	Property Tax Receipts (Including URT)	9,838,448	10,072,121	60	Other District Level Support Services	38,291	50,414
15	Other Local Receipts	2,207,014	155,000	61	Total District Support Services	6,001,855	6,078,852
16	Revenue from Intermediate Sources	620	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	15,290,056	15,457,195	62	Student Support Services	1,601,100	1,426,382
17.2	Enhanced Educational Funding	194,615	340,334	63	Instructional Staff Support Services	1,456,371	1,639,283
17.3	Tax Collection Rate Guarantee	101,767	0	64	School Administration	1,513,996	1,533,432
18	Student Growth Funding	527,082	0	65	Total School Level Support Services	4,571,466	4,599,097
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	2,201,067	1,195,792
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	2,754	0
23	Other Unrestricted State Funding	1,050	1,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	28,160,652	26,025,650	70	Total Non-Instructional Services	2,203,820	1,195,792
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	8,684,653	0
25	Adult Education	0	0	72	Debt Service	2,189,154	2,129,278
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	157,677	161,678	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	9,543	2,820	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	40,063,584	29,439,198
28	Gifted & Talented	1,300	1,300	77	Less: Capital Expenditures	9,445,137	536,800
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	2,189,154	2,129,278
30	English Language Learner (ELL)	39,555	39,555	79	Total Current Expenditures	28,429,293	26,773,120
31	National School Lunch Act (NSLA)	882,880	913,632	80	Exclusions from Current Expenditures	2,280,217	
32	Other Special Education	31,571	31,000	81	Net Current Expenditures	26,149,076	
33	Workforce Education	152,271	84,500	82	Per Pupil Expenditures	7,156	
34	School Food Service	15,283	0	83	Personnel - Non-Federal Certified Clsrm FTEs	240.50	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	46,450	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	265.45	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	48,641	
38	Other Non-Instructional Programs	2,344,865	196,911	87.1	Legal Balance (funds 1-2-4)	6,775,183	
39	Total Restricted Revenue from State Sources	3,634,945	1,431,396	87.2	Categorical Fund Balance	303,547	
40	Total Restricted Revenue from Federal Sources	2,749,814	820,215	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	6,471,636	
41	Financing Sources	208,968	0	88	Building Fund Balance (fund 3)	470,090	
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	2,106	0				
45	Compensation for Loss of Fixed Assets	1,700	0				
46	Other	0	0				
47	Total Other Sources of Funds	212,774	0				
48	Total Revenue and Other Sources of Funds from All Sources	34,758,186	28,277,261				