

# Annual Statistical Report 2007-2008

County: GARLAND

LAKESIDE SCHOOL DISTRICT

LEA: 2606000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	61		<b>CURRENT EXPENDITURES</b>			
2	ADA	2,647		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	11%		49	Regular Instruction	10,034,886	12,881,742
4	4 QTR ADM	2,811		50	Special Education	1,554,906	233,730
5	Prior Year 3QTR ADM	2,755		51	Workforce Education	348,715	81,750
6	Assessment	313,394,711		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	344,809	0
8	URT Mills	25.00		54	Other	433,884	109,715
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>12,717,200</b>	<b>13,306,937</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	10.80		56	General Administration	729,904	329,130
12	Total Mills	35.80		57	Central Services	857,958	412,345
13	Total Debt Bond/Non-Bond	14,917,500		58	Maintenance & Operations of Plant	2,088,393	2,213,120
<b>State and Local Revenue:</b>				59	Student Transportation	1,208,505	998,161
14	Property Tax Receipts (Including URT)	9,859,907	10,097,559	60	Other District Level Support Services	25,095	25,000
15	Other Local Receipts	1,097,622	200,000	61	<b>Total District Support Services</b>	<b>4,909,855</b>	<b>3,977,756</b>
16	Revenue from Intermediate Sources	438	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	8,931,664	8,611,583	62	Student Support Services	813,340	284,700
17.2	Enhanced Educational Funding	140,489	244,815	63	Instructional Staff Support Services	1,335,293	224,735
17.3	Tax Collection Rate Guarantee	13,484	0	64	School Administration	1,144,190	535,400
18	Student Growth Funding	310,885	0	65	<b>Total School Level Support Services</b>	<b>3,292,824</b>	<b>1,044,835</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	889,659	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	10,295	0
23	Other Unrestricted State Funding	62,652	0	69	Other Non-Instructional Services	5,976	10,000
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>20,417,142</b>	<b>19,153,957</b>	70	<b>Total Non-Instructional Services</b>	<b>905,930</b>	<b>10,000</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	2,633,265	150,000
25	Adult Education	0	0	72	Debt Service	740,760	940,000
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	113,823	113,796	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	23,599	15,186	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>25,199,834</b>	<b>19,429,528</b>
28	Gifted & Talented	625	0	77	Less: Capital Expenditures	3,524,302	665,000
29	Alternative Learning Environment (ALE)	168,168	128,128	78	Less: Debt Service	740,760	940,000
30	English Language Learner (ELL)	16,994	16,994	79	<b>Total Current Expenditures</b>	<b>20,934,772</b>	<b>17,824,528</b>
31	National School Lunch Act (NSLA)	416,442	414,442	80	Exclusions from Current Expenditures	1,185,277	
32	Other Special Education	23,128	0	81	<b>Net Current Expenditures</b>	<b>19,749,495</b>	
33	Workforce Education	130,542	0	82	Per Pupil Expenditures	7,460	
34	School Food Service	7,486	0	83	Personnel - Non-Federal Certified Clsrm FTEs	181.43	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	46,543	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	197.14	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	49,058	
38	Other Non-Instructional Programs	228,136	39,177	87.1	Legal Balance (funds 1-2-4)	2,936,085	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,128,943</b>	<b>727,723</b>	87.2	Categorical Fund Balance	26,575	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,786,899</b>	<b>0</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,909,509	
41	Financing Sources	32,586	0	88	Building Fund Balance (fund 3)	3,360,223	
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	<b>Total Other Sources of Funds</b>	<b>32,586</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>23,365,569</b>	<b>19,881,680</b>				