

Annual Statistical Report 2007-2008

County: JOHNSON

LAMAR SCHOOL DISTRICT

LEA: 3604000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	300		CURRENT EXPENDITURES		
2 ADA	1,042		Instruction:		
3 ADA pct Change over 5 Yrs.	(1%)		49 Regular Instruction	4,011,624	4,019,257
4 4 QTR ADM	1,111		50 Special Education	626,874	678,994
5 Prior Year 3QTR ADM	1,117		51 Workforce Education	322,866	345,100
6 Assessment	61,965,256		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	453,110	481,616
8 URT Mills	25.00		54 Other	238,494	254,635
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,652,969	5,779,603
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.33		56 General Administration	193,105	174,748
12 Total Mills	35.33		57 Central Services	299,724	291,679
13 Total Debt Bond/Non-Bond	4,926,017		58 Maintenance & Operations of Plant	886,283	814,957
State and Local Revenue:			59 Student Transportation	481,894	452,862
14 Property Tax Receipts (Including URT)	1,977,690	2,158,449	60 Other District Level Support Services	7,328	9,000
15 Other Local Receipts	635,297	407,100	61 Total District Support Services	1,868,335	1,743,246
16 Revenue from Intermediate Sources	963	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,827,914	4,793,323	62 Student Support Services	316,015	404,040
17.2 Enhanced Educational Funding	56,976	97,564	63 Instructional Staff Support Services	453,227	543,511
17.3 Tax Collection Rate Guarantee	34,993	29,352	64 School Administration	353,051	349,620
18 Student Growth Funding	38,903	0	65 Total School Level Support Services	1,122,293	1,297,171
19 Declining Enrollment Funding	0	0	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	408,920	431,565
21 Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	60,045	52,539	68 Community Operations	48,995	9,888
23 Other Unrestricted State Funding	700	0	69 Other Non-Instructional Services	3,671	0
24 Total Unrestricted Revenue from State and Local Sources	7,633,481	7,538,327	70 Total Non-Instructional Services	461,587	441,453
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	1,670,743	900,419
25 Adult Education	0	0	72 Debt Service	361,153	366,548
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	46,162	46,349	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	12,000	8,633	75 Other Non-Programmed Costs	2,131	0
Special Education:			76 Total Expenditures	11,139,210	10,528,440
28 Gifted & Talented	200	0	77 Less: Capital Expenditures	1,925,681	990,264
29 Alternative Learning Environment (ALE)	3,779	1,950	78 Less: Debt Service	361,153	366,548
30 English Language Learner (ELL)	1,758	0	79 Total Current Expenditures	8,852,376	9,171,628
31 National School Lunch Act (NSLA)	315,456	316,944	80 Exclusions from Current Expenditures	745,814	
32 Other Special Education	8,068	0	81 Net Current Expenditures	8,106,562	
33 Workforce Education	18,917	3,250	82 Per Pupil Expenditures	7,781	
34 School Food Service	4,457	4,500	83 Personnel - Non-Federal Certified Clsrm FTEs	87.14	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	41,943	
36 Early Childhood Programs	97,600	94,900	85 Personnel - Non-Federal Certified FTEs	93.14	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	43,307	
38 Other Non-Instructional Programs	624,586	284,168	87.1 Legal Balance (funds 1-2-4)	2,090,657	
39 Total Restricted Revenue from State Sources	1,132,983	760,694	87.2 Categorical Fund Balance	88,885	
40 Total Restricted Revenue from Federal Sources	1,425,092	1,069,273	87.3 Deposits with Paying Agents (QZAB)	170,834	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	1,830,938	
41 Financing Sources	170,143	0	88 Building Fund Balance (fund 3)	456,168	
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	13,782	0			
46 Other	0	0			
47 Total Other Sources of Funds	183,925	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,375,482	9,368,294			