

# Annual Statistical Report 2007-2008

County: SEBASTIAN

LAVACA SCHOOL DISTRICT

LEA: 6605000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	57		<b>CURRENT EXPENDITURES</b>			
2	ADA	848		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	3,601,917	2,981,003
4	4 QTR ADM	902		50	Special Education	331,051	282,427
5	Prior Year 3QTR ADM	896		51	Workforce Education	150,259	158,944
6	Assessment	48,753,102		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	59,144	67,156
8	URT Mills	25.00		54	Other	108,788	76,355
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>4,251,160</b>	<b>3,565,885</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	16.90		56	General Administration	288,979	292,463
12	Total Mills	41.90		57	Central Services	180,089	147,497
13	Total Debt Bond/Non-Bond	12,682,604		58	Maintenance & Operations of Plant	797,109	667,357
<b>State and Local Revenue:</b>				59	Student Transportation	222,899	196,095
14	Property Tax Receipts (Including URT)	1,843,708	2,055,985	60	Other District Level Support Services	2,132	4,000
15	Other Local Receipts	668,523	194,000	61	<b>Total District Support Services</b>	<b>1,491,208</b>	<b>1,307,412</b>
16	Revenue from Intermediate Sources	5,670	1,000	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	3,960,373	3,857,493	62	Student Support Services	310,119	346,170
17.2	Enhanced Educational Funding	45,696	76,299	63	Instructional Staff Support Services	640,334	628,317
17.3	Tax Collection Rate Guarantee	20,353	20,000	64	School Administration	363,751	368,985
18	Student Growth Funding	51,943	0	65	<b>Total School Level Support Services</b>	<b>1,314,204</b>	<b>1,343,471</b>
19	Declining Enrollment Funding	0	15,000	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	408,653	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	13,304	0
22	Supplemental Millage Incentive Funding	18,066	15,808	68	Community Operations	0	400
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>6,614,683</b>	<b>6,235,585</b>	70	<b>Total Non-Instructional Services</b>	<b>421,957</b>	<b>400</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	2,697,098	4,115,932
25	Adult Education	0	0	72	Debt Service	486,718	889,733
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	37,023	37,507	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	27,104	29,800	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>10,662,345</b>	<b>11,222,833</b>
28	Gifted & Talented	50	0	77	Less: Capital Expenditures	2,876,055	4,137,642
29	Alternative Learning Environment (ALE)	23,769	15,561	78	Less: Debt Service	486,718	889,733
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>7,299,572</b>	<b>6,195,458</b>
31	National School Lunch Act (NSLA)	185,008	180,544	80	Exclusions from Current Expenditures	818,754	
32	Other Special Education	17,571	6,377	81	<b>Net Current Expenditures</b>	<b>6,480,818</b>	
33	Workforce Education	8,938	8,125	82	Per Pupil Expenditures	7,641	
34	School Food Service	3,278	0	83	Personnel - Non-Federal Certified Clsrm FTEs	65.03	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,970	
36	Early Childhood Programs	298,137	244,900	85	Personnel - Non-Federal Certified FTEs	70.82	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,194	
38	Other Non-Instructional Programs	944,735	1,658,516	87.1	Legal Balance (funds 1-2-4)	1,013,663	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,545,613</b>	<b>2,181,330</b>	87.2	Categorical Fund Balance	8,901	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>746,191</b>	<b>508,238</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,004,762	
41	Financing Sources	6,611,298	0	88	Building Fund Balance (fund 3)	6,561,097	
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	14,692	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>6,625,990</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>15,532,477</b>	<b>8,925,153</b>				