

Annual Statistical Report 2007-2008

County: UNION

NORPHLET SCHOOL DISTRICT

LEA: 7006000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	53		CURRENT EXPENDITURES			
2	ADA	462		Instruction:			
3	ADA pct Change over 5 Yrs.	(8%)		49	Regular Instruction	1,877,507	1,755,712
4	4 QTR ADM	476		50	Special Education	289,368	248,757
5	Prior Year 3QTR ADM	530		51	Workforce Education	106,751	120,024
6	Assessment	31,274,311		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	89,685	68,765
8	URT Mills	25.00		54	Other	114,932	63,884
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,478,243	2,257,142
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	12.00		56	General Administration	179,138	170,141
12	Total Mills	37.00		57	Central Services	132,822	158,634
13	Total Debt Bond/Non-Bond	3,405,000		58	Maintenance & Operations of Plant	360,870	418,818
State and Local Revenue:				59	Student Transportation	112,858	99,298
14	Property Tax Receipts (Including URT)	1,023,235	1,049,743	60	Other District Level Support Services	0	0
15	Other Local Receipts	230,178	202,860	61	Total District Support Services	785,688	846,891
16	Revenue from Intermediate Sources	43,311	30,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,345,224	1,987,505	62	Student Support Services	201,747	218,204
17.2	Enhanced Educational Funding	27,036	41,723	63	Instructional Staff Support Services	333,674	309,515
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	210,355	210,306
18	Student Growth Funding	0	0	65	Total School Level Support Services	745,776	738,025
19	Declining Enrollment Funding	41,062	146,288	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	194,315	64,440
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	14,252	12,470	68	Community Operations	0	300
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,724,298	3,470,589	70	Total Non-Instructional Services	194,315	64,740
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	47,418	122,808
25	Adult Education	0	0	72	Debt Service	61,917	240,378
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,904	19,821	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,590	8,000	75	Other Non-Programmed Costs	23,318	0
Special Education:				76	Total Expenditures	4,336,674	4,269,984
28	Gifted & Talented	1,782	0	77	Less: Capital Expenditures	56,096	148,161
29	Alternative Learning Environment (ALE)	3,738	4,226	78	Less: Debt Service	61,917	240,378
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,218,661	3,881,445
31	National School Lunch Act (NSLA)	123,008	112,596	80	Exclusions from Current Expenditures	314,358	
32	Other Special Education	8,490	3,367	81	Net Current Expenditures	3,904,302	
33	Workforce Education	10,563	0	82	Per Pupil Expenditures	8,454	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	44.07	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,348	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	49.07	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,195	
38	Other Non-Instructional Programs	78,017	66,813	87.1	Legal Balance (funds 1-2-4)	911,997	
39	Total Restricted Revenue from State Sources	252,092	214,823	87.2	Categorical Fund Balance	21,755	
40	Total Restricted Revenue from Federal Sources	409,655	400,930	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	890,242	
41	Financing Sources	1,034,321	0	88	Building Fund Balance (fund 3)	1,033,551	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	3,709	
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	1,034,321	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,420,366	4,086,342				