

Annual Statistical Report 2007-2008

County: BOONE

OMAHA SCHOOL DISTRICT

LEA: 0504000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	104		CURRENT EXPENDITURES			
2	ADA	401		Instruction:			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	1,883,679	1,736,267
4	4 QTR ADM	429		50	Special Education	171,603	163,445
5	Prior Year 3QTR ADM	465		51	Workforce Education	131,627	135,254
6	Assessment	25,252,768		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	145,582	223,108
8	URT Mills	25.00		54	Other	93,064	125,802
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,425,554	2,383,876
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	13.10		56	General Administration	132,130	117,557
12	Total Mills	38.10		57	Central Services	98,714	79,666
13	Total Debt Bond/Non-Bond	3,497,783		58	Maintenance & Operations of Plant	241,640	335,434
State and Local Revenue:				59	Student Transportation	207,049	198,084
14	Property Tax Receipts (Including URT)	1,068,842	965,960	60	Other District Level Support Services	0	2,000
15	Other Local Receipts	324,913	131,597	61	Total District Support Services	679,534	732,741
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,062,054	2,074,933	62	Student Support Services	114,623	122,996
17.2	Enhanced Educational Funding	23,706	37,481	63	Instructional Staff Support Services	206,139	123,383
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	128,213	192,331
18	Student Growth Funding	0	0	65	Total School Level Support Services	448,975	438,710
19	Declining Enrollment Funding	0	98,442	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	243,657	257,097
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	26,842	23,487	68	Community Operations	36,712	40,009
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,506,356	3,331,900	70	Total Non-Instructional Services	280,369	297,106
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	232,697	229,224
25	Adult Education	0	0	72	Debt Service	590,147	392,367
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	19,207	17,806	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	19,000	11,200	75	Other Non-Programmed Costs	3,663	0
Special Education:				76	Total Expenditures	4,660,939	4,474,024
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	248,835	231,224
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	590,147	392,367
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,821,957	3,850,433
31	National School Lunch Act (NSLA)	341,876	234,774	80	Exclusions from Current Expenditures	487,104	
32	Other Special Education	4,737	0	81	Net Current Expenditures	3,334,854	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,325	
34	School Food Service	2,116	4,700	83	Personnel - Non-Federal Certified Clsrm FTEs	36.50	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	36,026	
36	Early Childhood Programs	252,756	189,800	85	Personnel - Non-Federal Certified FTEs	39.00	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	38,264	
38	Other Non-Instructional Programs	203,265	54,857	87.1	Legal Balance (funds 1-2-4)	830,845	
39	Total Restricted Revenue from State Sources	842,957	513,137	87.2	Categorical Fund Balance	192,922	
40	Total Restricted Revenue from Federal Sources	582,152	511,367	87.3	Deposits with Paying Agents (QZAB)	113,919	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	524,004	
41	Financing Sources	11,500	40,000	88	Building Fund Balance (fund 3)	343,144	
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	Total Other Sources of Funds	11,500	40,000				
48	Total Revenue and Other Sources of Funds from All Sources	4,942,965	4,396,404				