

Annual Statistical Report 2007-2008

County: CLEBURNE

QUITMAN SCHOOL DISTRICT

LEA: 1203000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	161		CURRENT EXPENDITURES			
2	ADA	549		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	1,738,579	1,627,827
4	4 QTR ADM	590		50	Special Education	272,960	288,882
5	Prior Year 3QTR ADM	581		51	Workforce Education	232,796	166,793
6	Assessment	52,354,687		52	Adult Education	0	0
7	M&O Mills	26.25		53	Compensatory Education	77,595	125,524
8	URT Mills	25.00		54	Other	189,605	199,645
9	M&O Mills in Excess of URT	1.25		55	Total Instruction	2,511,534	2,408,672
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.65		56	General Administration	173,103	147,925
12	Total Mills	33.90		57	Central Services	147,243	93,935
13	Total Debt Bond/Non-Bond	1,858,951		58	Maintenance & Operations of Plant	465,867	529,343
State and Local Revenue:				59	Student Transportation	248,313	328,287
14	Property Tax Receipts (Including URT)	1,559,926	1,738,427	60	Other District Level Support Services	0	0
15	Other Local Receipts	358,196	216,017	61	Total District Support Services	1,034,526	1,099,489
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,134,082	2,139,283	62	Student Support Services	183,690	165,444
17.2	Enhanced Educational Funding	29,651	51,439	63	Instructional Staff Support Services	220,532	248,164
17.3	Tax Collection Rate Guarantee	40,701	0	64	School Administration	189,276	201,091
18	Student Growth Funding	47,082	50,000	65	Total School Level Support Services	593,498	614,699
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	323,885	297,768
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	10,877	5,949
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,169,638	4,195,167	70	Total Non-Instructional Services	334,762	303,717
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	179,915	1,000
25	Adult Education	0	0	72	Debt Service	270,994	271,760
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	24,023	24,436	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	13,193	14,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	4,925,229	4,699,336
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	256,391	203,873
29	Alternative Learning Environment (ALE)	68,137	41,239	78	Less: Debt Service	270,994	271,760
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,397,844	4,223,703
31	National School Lunch Act (NSLA)	136,896	131,936	80	Exclusions from Current Expenditures	316,055	
32	Other Special Education	4,199	0	81	Net Current Expenditures	4,081,789	
33	Workforce Education	60,667	65,000	82	Per Pupil Expenditures	7,430	
34	School Food Service	2,826	3,000	83	Personnel - Non-Federal Certified Clsrm FTEs	41.32	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	36,439	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	48.06	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,955	
38	Other Non-Instructional Programs	36,656	24,838	87.1	Legal Balance (funds 1-2-4)	1,758,186	
39	Total Restricted Revenue from State Sources	346,622	304,449	87.2	Categorical Fund Balance	25,645	
40	Total Restricted Revenue from Federal Sources	468,677	521,228	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,732,541	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	4,984,938	5,020,844				