

Annual Statistical Report 2007-2008

County: CLAY

RECTOR SCHOOL DISTRICT

LEA: 1106000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	179		CURRENT EXPENDITURES			
2	ADA	527		Instruction:			
3	ADA pct Change over 5 Yrs.	(21%)		49	Regular Instruction	2,667,030	2,366,840
4	4 QTR ADM	548		50	Special Education	462,970	488,736
5	Prior Year 3QTR ADM	625		51	Workforce Education	208,869	248,190
6	Assessment	37,897,906		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	245,073	250,341
8	URT Mills	25.00		54	Other	104,479	108,550
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,688,420	3,462,657
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	13.49		56	General Administration	202,149	203,750
12	Total Mills	38.49		57	Central Services	0	0
13	Total Debt Bond/Non-Bond	4,160,502		58	Maintenance & Operations of Plant	541,975	509,375
State and Local Revenue:				59	Student Transportation	238,998	225,063
14	Property Tax Receipts (Including URT)	1,382,148	1,323,500	60	Other District Level Support Services	5,148	7,000
15	Other Local Receipts	611,716	221,256	61	Total District Support Services	988,271	945,188
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,665,130	2,666,901	62	Student Support Services	160,147	164,467
17.2	Enhanced Educational Funding	31,882	54,100	63	Instructional Staff Support Services	168,711	178,097
17.3	Tax Collection Rate Guarantee	5,573	0	64	School Administration	202,782	207,000
18	Student Growth Funding	0	0	65	Total School Level Support Services	531,640	549,564
19	Declining Enrollment Funding	12,324	9,552	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	260,491	251,650
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,709,123	4,275,309	70	Total Non-Instructional Services	260,491	251,650
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	518,373	50,000
25	Adult Education	0	0	72	Debt Service	357,317	357,409
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	25,831	25,701	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	17,042	11,500	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,344,512	5,616,468
28	Gifted & Talented	100	0	77	Less: Capital Expenditures	569,155	60,308
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	357,317	357,409
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,418,040	5,198,751
31	National School Lunch Act (NSLA)	144,336	163,184	80	Exclusions from Current Expenditures	783,782	
32	Other Special Education	27,284	22,347	81	Net Current Expenditures	4,634,258	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,786	
34	School Food Service	2,442	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	54.00	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,857	
36	Early Childhood Programs	1,594	0	85	Personnel - Non-Federal Certified FTEs	57.00	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,553	
38	Other Non-Instructional Programs	40,512	37,140	87.1	Legal Balance (funds 1-2-4)	997,829	
39	Total Restricted Revenue from State Sources	259,141	261,872	87.2	Categorical Fund Balance	17,401	
40	Total Restricted Revenue from Federal Sources	520,219	520,498	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	980,429	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	52,009	
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	5,488,484	5,057,679				