

Annual Statistical Report 2005 - 2006

State District Totals

	2005-2006	2006-2007		2005-2006	2006-2007
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1. Area in Square Miles	52333		CURRENT EXPENDITURES		
2. ADA	432,368		Instruction:		
3. ADA Pct Change over 5 Yrs.	3%		49. Regular Instruction	1,584,469,531	1,599,971,143
4. 4 QTR ADM	457,490		50. Special Education	267,548,621	285,285,275
5. Prior Year 3 QTR ADM	449,823		51. Workforce Education	116,933,566	119,514,626
6. Assessment	31,274,729,480		52. Adult Education	10,880,973	11,088,211
7. M&O Mills	25.38		53. Compensatory Education	134,996,128	137,032,586
8. URT Mills	25.00		54. Other	116,925,964	139,674,431
9. M&O Mills in Excess of URT	0.38		55. Total Instruction	2,231,754,783	2,292,566,277
10. Dedicated M&O Mills	0.13		District Level Support:		
11. Debt Service Mills	9.60		56. General Administration	98,520,919	91,722,694
12. Total Mills	35.11		57. Central Services	39,793,470	84,109,614
13. Total Debt Bond/Non Bond	2,450,253,285		58. Maint/Operation of Plant Services	352,100,292	384,873,802
State and Local Revenue:			59. Student Transportation	153,032,727	163,903,304
14. Property Tax Receipts (Incl URT)	1,094,994,436	1,116,199,331	60. Other Support Services	57,200,609	13,453,617
15. Other Local Receipts	248,719,954	144,098,108	61. Total District Level Support	700,648,009	738,063,023
16. Revenue from Interm Srcs	2,231,012	1,398,871	School Level Support:		
17. Foundation Funding (Excl URT)	1,765,604,767	1,812,520,980	62. Student Support Services	157,390,195	168,696,821
18. Student Growth Funding	54,385,020	21,162,180	63. Instructional Staff Support Services	216,385,313	253,843,804
19. Declining Enrollment Funding	0	3,382,119	64. School Administrative Services	195,311,621	208,304,220
20. Consolidation Incentive/Assistance	5,238,343	8,789,716	65. Tot School Level Support Services	569,087,121	630,844,861
21. Isolated Funding	7,895,503	5,211,598	Non-Instructional Services:		
22. Supp. Millage Incentive Funds	9,975,739	8,966,083	66. Food Service Operations	183,744,509	173,779,893
23. Other Restricted State Funding	1,993,928	5,991,971	67. Other Enterprise Operations	2,949,950	1,930,425
24. Tot Unrst Rev State & Local Srcs	3,191,038,702	3,127,720,958	68. Community Operations	9,361,431	9,759,666
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	579,600	720,835
25. Adult Education	9,198,246	9,718,204	70. Total Non-Instructional Services	196,635,491	186,190,820
Regular Education:			71. Facilities Acquisition and Construction	414,211,777	442,926,569
26. Professional Development	18,504,796	18,362,098	72. Debt Service	178,021,325	191,842,330
27. Other Regular Education	8,946,997	4,395,865	73. Payments to Other LEAs within State	23,893,830	24,905,638
Special Education:			74. Payments to Oth LEAs outside State	50,316	113,400
28. Gifted and Talented	172,381	64,800	75. Other Non-Programmed Costs	1,298,816	133,144
29. Alt. Learning Environment (ALE)	14,204,285	12,599,424	76. Total Expenditures	4,315,601,492	4,507,586,050
30. English Language Learner (ELL)	3,933,735	3,637,458	77. Less: Capital Expenditures:	487,323,885	538,181,349
31. National School Lunch Act (NSLA)	140,769,611	145,532,003	78. Less: Debt Service	178,021,325	191,842,330
32. Other Special Education	24,591,714	21,052,716	79. Total Current Expenditures	3,650,256,271	3,777,562,372
33. Workforce Education	15,580,387	13,994,630	80. Total Exclusions from Current Exp	326,832,866	
34. School Food Service	2,436,707	3,192,703	81. Net Current Expenditures	3,323,423,400	
35. Educational Service Cooperatives	421,776	59,239	82. Per Pupil Expenditures	7,687	
36. Early Childhood Programs	35,602,604	34,960,917	83. Personnel--Non-Fed Cert Clsrm FTE	32,676.45	
37. Magnet School Programs	72,475,183	99,956,313	84. Avg Salary--Non-Fed Cert Clsrm FTE	43,088	
38. Oth Non-Instructional Program Aid	68,528,301	96,971,097	85. Personnel--Non-Federal Certified FTE	35,371.37	
39. Tot Restricted Rev - State Srcs	415,366,732	464,497,469	86. Avg Salary--Non-Federal Certified FTE	45,157	
40. Tot Restricted Rev - Fed Srcs	461,830,087	408,404,658	87.a. Legal Balance (Funds 1, 2 and 4)	604,737,649	
Other Sources of Funds:			87.b. Total Categorical Fund Balances	39,575,975	
41. Financing Sources	232,908,998	100,771,294	87.c. Deposits with Paying Agents (QZAB)	4,620,292	
42. Balances Consol/Annexed District	503,648	1,536,730	87.d. Net Legal Bal (Excl Cat & QZAB)	560,541,387	
43. Indirect Cost Reimbursement	2,577,007	1,830,636	88. Building Fund Balance (Fund 3)	478,508,782	
44. Gains & Losses-Sale Fixed Assets	5,490,137	90,991	89. Capital Outlay Fund Balance (Fund 5)	38,708,867	
45. Compensation-Loss Fixed Assets	2,752,769	1,799,418			
46. Other	2,227,287	2,312,522			
47. Total Other Sources of Revenue	246,459,842	108,341,591			
48. Total Revenue All Sources	4,314,695,376	4,108,964,670			