### Annual Statistical Report 2007-2008

**County:** COLUMBIA  
**EMERSON-TAYLOR SCHOOL DISTRICT**  
**LEA:** 1408000

<table>
<thead>
<tr>
<th></th>
<th>2007-2008 Actual</th>
<th>2008-2009 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenue from All Sources</strong></td>
<td>10,238,790</td>
<td>7,167,119</td>
</tr>
<tr>
<td><strong>Total Revenue from Federal Sources</strong></td>
<td>598,260</td>
<td>505,408</td>
</tr>
<tr>
<td><strong>BALANCED FUND, 2007-2008</strong></td>
<td>2,557,354</td>
<td>2,133,783</td>
</tr>
<tr>
<td><strong>65 Total School Support Services</strong></td>
<td>3,201,642</td>
<td>3,201,642</td>
</tr>
</tbody>
</table>

#### State and Local Revenue:

<table>
<thead>
<tr>
<th>Description</th>
<th>2007-2008 Actual</th>
<th>2008-2009 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax Receipts (Including URT)</td>
<td>1,992,998</td>
<td>2,127,100</td>
</tr>
<tr>
<td>Other Local Receipts</td>
<td>514,452</td>
<td>463,208</td>
</tr>
<tr>
<td>Revenue from Intermediate Sources</td>
<td>113,886</td>
<td>105,000</td>
</tr>
<tr>
<td>Foundation Funding (Excl URT)</td>
<td>2,093,400</td>
<td>2,010,037</td>
</tr>
<tr>
<td>Educational Funding</td>
<td>32,604</td>
<td>53,736</td>
</tr>
<tr>
<td>Tax Collection Rate Guarantee</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Student Growth Funding</td>
<td>0</td>
<td>150,000</td>
</tr>
<tr>
<td>Declining Enrollment Funding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Consolidation Incentive/Assistance</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Isolated Funding</td>
<td>254,233</td>
<td>225,000</td>
</tr>
<tr>
<td>Supplemental Millage Incentive Funding</td>
<td>10,112</td>
<td>8,348</td>
</tr>
<tr>
<td>Restricted State Funding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Unrestricted Revenue from State and Local Sources</strong></td>
<td>5,072,953</td>
<td>5,188,179</td>
</tr>
</tbody>
</table>

**Current Expenditures**

**Instruction:**
- 49 Regular Instruction: 2,212,374  
- 50 Special Education: 380,249  
- 51 Workforce Education: 358,967  
- 52 Adult Education: 1,171  
- 53 Compensatory Education: 207,235  
- 54 Other: 223,108  
- **Total Instruction:** 3,381,934

**District Level Support:**
- 56 General Administration: 126,652  
- 57 Central Services: 131,379  
- 58 Maintenance & Operations of Plant: 519,965  
- 59 Student Transportation: 183,264  
- 60 Other District Level Support Services: 1,717  
- **Total District Support Services:** 962,432

**School Level Support**
- 62 Student Support Services: 193,411  
- 63 Instructional Staff Support Services: 425,323  
- 64 School Administration: 438,154  
- **Total School Level Support Services:** 1,060,888

**Non-Instructional Services:**
- 66 Food Service Operations: 303,122  
- 67 Other Enterprise Operations: 0  
- 68 Community Operations: 9,200  
- 69 Other Non-Instructional Services: 0  
- 70 **Total Non-Instructional Services:** 303,131

**Total Expenditures:**
- 71 Facilities Acquisition and Construction: 332,049  
- 72 Debt Service: 99,087  
- **Total Expenditures:** 6,139,521

**Current Expenditures:**
- 73 Payment to Other LEAs Within State: 0  
- 74 Payment to Other LEAs Outside State: 0  
- 75 Other Non-Programmed Costs: 0  
- **Total Current Expenditures:** 5,629,052

**Net Current Expenditures:**
- 76 Per Pupil Expenditures: 8,780  
- 77 Personnel - Non-Federal Certified Cslrm FTEs: 57,097  
- 78 Avg Salary - Non-Fed Certified Cslrm FTEs: 38,375  
- 79 Personnol - Non-Federal Certified FTEs: 62,145  
- 80 Avg Salary - Non-Fed Certified FTEs: 40,976  
- 81 Categorical Fund Balance: 28,815  
- 82 Deposits with Paying Agents (QZAB): 140,521  
- 83 Net Legal Balance (Excluding Categorical and QZAB): 3,867,200  
- 84 Building Fund Balance (fund 3): 3,820,972  
- 85 Causal Outlay Fund Balance (fund 5): 0  

**Jan 8, 2009**