

Annual Statistical Report 2005 - 2006

County: GARLAND
HOT SPRINGS

LEA: 2603000

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>		2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>
1. Area in Square Miles	36		CURRENT EXPENDITURES		
2. ADA	3,437		Instruction:		
3. ADA Pct Change over 5 Yrs.	15%		49. Regular Instruction	12,387,535	13,019,417
4. 4 QTR ADM	3,674		50. Special Education	2,626,480	2,532,097
5. Prior Year 3 QTR ADM	3,669		51. Workforce Education	563,118	590,434
6. Assessment	369,846,807		52. Adult Education	0	0
7. M&O Mills	25.00		53. Compensatory Education	2,702,447	1,924,835
8. URT Mills	25.00		54. Other	1,752,260	1,706,953
9. M&O Mills in Excess of URT	0.00		55. Total Instruction	20,031,840	19,773,736
10. Dedicated M&O Mills	2.00		District Level Support:		
11. Debt Service Mills	11.00		56. General Administration	1,296,094	1,077,590
12. Total Mills	38.00		57. Central Services	355,908	871,186
13. Total Debt Bond/Non Bond	27,097,871		58. Maint/Operation of Plant Services	3,431,211	3,145,354
State and Local Revenue:			59. Student Transportation	968,082	682,726
14. Property Tax Receipts (Incl URT)	13,036,566	13,170,074	60. Other Support Services	962,401	45,000
15. Other Local Receipts	2,402,830	2,387,500	61. Total District Level Support	7,013,696	5,821,856
16. Revenue from Interm Srcs	594	0	School Level Support:		
17. Foundation Funding (Excl URT)	11,802,654	11,847,601	62. Student Support Services	1,570,235	1,439,477
18. Student Growth Funding	324,864	0	63. Instructional Staff Support Services	4,774,992	3,289,037
19. Declining Enrollment Funding	0	0	64. School Administrative Services	1,611,530	1,675,999
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	7,956,757	6,404,513
21. Isolated Funding	0	0	Non-Instructional Services:		
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	1,672,357	1,709,402
23. Other Restricted State Funding	700	0	67. Other Enterprise Operations	38	0
24. Total Unrst Rev State & Local Srcs	27,568,208	27,405,175	68. Community Operations	310,503	30,000
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0
25. Adult Education	0	0	70. Total Non-Instructional Services	1,982,899	1,739,402
Regular Education:			71. Facilities Acquisition and Construction	2,243,297	0
26. Professional Development	150,839	0	72. Debt Service	1,677,587	1,776,582
27. Other Regular Education	1,349,079	0	73. Payments to Other LEAs within State	0	0
Special Education:			74. Payments to Other LEAs outside State	0	0
28. Gifted and Talented	250	0	75. Other Non-Programmed Costs	0	0
29. Alt. Learning Environment (ALE)	896,838	0	76. Total Expenditures	40,906,076	35,516,089
30. English Language Learner (ELL)	33,150	0	77. Less: Capital Expenditures:	2,971,552	158,000
31. National School Lunch Act (NSLA)	2,753,457	2,783,033	78. Less: Debt Service	1,677,587	1,776,582
32. Other Special Education	259,035	0	79. Total Current Expenditures	36,256,937	33,581,507
33. Workforce Education	21,125	0	80. Total Exclusions from Current Exp	3,026,437	
34. School Food Service	14,793	15,000	81. Net Current Expenditures	33,230,500	
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	9,668	
36. Early Childhood Programs	267,130	264,000	83. Personnel--Non-Fed Cert Clsrm FTE	285.90	
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	43,149	
38. Other Non-Instructional Program Aid	134,055	140,948	85. Personnel--Non-Federal Certified FTE	320.50	
39. Tot Restricted Rev from State Srcs	5,879,751	3,202,981	86. Avg Salary--Non-Federal Certified FTE	45,527	
40. Tot Restricted Rev from Fed Srcs	6,127,570	4,305,062	87.a. Legal Balance (Funds 1, 2 and 4)	5,048,466	
Other Sources of Funds:			87.b. Total Categorical Fund Balances	1,017,383	
41. Financing Sources	15,036,496	0	87.c. Deposits with Paying Agents (QZAB)	0	
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	4,031,082	
43. Indirect Cost Reimbursement	86,004	0	88. Building Fund Balance (Fund 3)	14,961,392	
44. Gains & Losses - Sale Fixed Assets	0	0	89. Capital Outlay Fund Balance (Fund 5)	141,565	
45. Compensation-Loss of Fixed Assets	13,744	0			
46. Other	0	0			
47. Total Other Sources of Revenue	15,136,244	0			
48. Total Revenue All Sources	54,711,773	34,913,218			