

Annual Statistical Report 2006-2007

County: GARLAND

HOT SPRINGS SCHOOL DISTRICT

LEA: 2603000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	36		CURRENT EXPENDITURES			
2	ADA	3,434		Instruction:			
3	ADA pct Change over 5 Yrs.	12%		49	Regular Instruction	13,386,691	12,580,553
4	4 QTR ADM	3,679		50	Special Education	2,600,312	2,323,348
5	Prior Year 3QTR ADM	3,695		51	Workforce Education	638,908	557,463
6	Assessment	408,352,456		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	2,133,156	1,552,772
8	URT Mills	25.00		54	Other	2,030,626	1,890,146
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	20,789,693	18,904,282
10	Dedicated M&O Mills	2.00		District Level Support:			
11	Debt Service Mills	10.80		56	General Administration	1,168,357	1,343,767
12	Total Mills	37.80		57	Central Services	1,234,457	907,087
13	Total Debt Bond/Non-Bond	26,449,520		58	Maintenance & Operations of Plant	3,895,004	3,433,432
State and Local Revenue:				59	Student Transportation	1,062,064	803,993
14	Property Tax Receipts (Including URT)	14,215,779	14,320,016	60	Other District Level Support Services	277,730	60,000
15	Other Local Receipts	2,808,829	1,127,921	61	Total District Support Services	7,637,611	6,548,279
16	Revenue from Intermediate Sources	628	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	11,847,601	11,068,870	62	Student Support Services	1,625,514	1,503,612
17.2	Enhanced Educational Funding	0	188,104	63	Instructional Staff Support Services	3,924,799	2,872,862
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	1,744,406	1,551,519
18	Student Growth Funding	0	0	65	Total School Level Support Services	7,294,719	5,927,993
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,791,836	844,689
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	404,293	21,099
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	28,873,538	26,704,911	70	Total Non-Instructional Services	2,196,129	865,788
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,881,747	0
25	Adult Education	0	0	72	Debt Service	1,867,537	1,770,189
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	152,345	152,364	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	51,041	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	42,667,438	34,016,532
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	3,486,505	56,571
29	Alternative Learning Environment (ALE)	640,998	893,047	78	Less: Debt Service	1,867,537	1,770,189
30	English Language Learner (ELL)	38,025	58,600	79	Total Current Expenditures	37,313,396	32,189,772
31	National School Lunch Act (NSLA)	2,870,273	2,811,328	80	Exclusions from Current Expenditures	2,939,911	
32	Other Special Education	262,024	241,900	81	Net Current Expenditures	34,373,485	
33	Workforce Education	16,250	0	82	Per Pupil Expenditures	10,009	
34	School Food Service	14,197	0	83	Personnel - Non-Federal Certified Clsrm FTEs	291.32	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,557	
36	Early Childhood Programs	253,142	277,800	85	Personnel - Non-Federal Certified FTEs	329.00	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	47,522	
38	Other Non-Instructional Programs	196,195	145,029	87.1	Legal Balance (funds 1-2-4)	4,181,288	
39	Total Restricted Revenue from State Sources	4,494,490	4,580,068	87.2	Categorical Fund Balance	1,039,546	
40	Total Restricted Revenue from Federal Sources	6,090,868	3,124,513	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,141,742	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	12,183,245	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	478,987	
43	Indirect Cost Reimbursement	90,108	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	5,933	0				
46	Other	0	0				
47	Total Other Sources of Funds	96,041	0				
48	Total Revenue and Other Sources of Funds from All Sources	39,554,937	34,409,492				