

# Annual Statistical Report 2007-2008

## Charter Schools

County: LAWRENCE

IMBODEN CHARTER SCHOOL DIST

LEA: 3840700

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	0		<b>CURRENT EXPENDITURES</b>			
2	ADA	56		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	157,984	160,732
4	4 QTR ADM	60		50	Special Education	23,852	13,672
5	Prior Year 3QTR ADM	0		51	Workforce Education	0	0
6	Assessment	0		52	Adult Education	0	0
7	M&O Mills	0.00		53	Compensatory Education	8,571	0
8	URT Mills	0.00		54	Other	0	0
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>190,407</b>	<b>174,403</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support</b>			
11	Debt Service Mills	0.00		56	General Administration	67,226	64,786
12	Total Mills	0.00		57	Central Services	30,791	27,374
13	Total Debt Bond/Non-Bond	0		58	Maintenance & Operations of Plant	47,719	44,291
<b>State and Local Revenue:</b>				59	Student Transportation	15,750	15,945
14	Property Tax Receipts (Including URT)	0	0	60	Other District Level Support Services	0	0
15	Other Local Receipts	84,709	0	61	<b>Total District Support Services</b>	<b>161,486</b>	<b>152,396</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support</b>			
17.1	Foundation Funding (Excl URT)	0	0	62	Student Support Services	12,712	15,024
17.2	Enhanced Educational Funding	3,079	6,090	63	Instructional Staff Support Services	9,840	0
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	0	1,200
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>22,552</b>	<b>16,224</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	13,158	0
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	345,256	405,230	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>433,044</b>	<b>411,320</b>	70	<b>Total Non-Instructional Services</b>	<b>13,158</b>	<b>0</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	484	0
25	Adult Education	0	0	72	Debt Service	35,000	0
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	2,404	0	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	136	0	75	Other Non-Programmed Costs	1,254	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>424,342</b>	<b>343,023</b>
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	1,344	0
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	35,000	0
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>387,998</b>	<b>343,023</b>
31	National School Lunch Act (NSLA)	0	0	80	Exclusions from Current Expenditures	12,089	
32	Other Special Education	0	0	81	<b>Net Current Expenditures</b>	<b>375,908</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	6,738	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	4.20	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	32,195	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	5.20	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	36,063	
38	Other Non-Instructional Programs	0	0	87.1	Legal Balance (funds 1-2-4)	49,068	
39	<b>Total Restricted Revenue from State Sources</b>	<b>2,540</b>	<b>0</b>	87.2	Categorical Fund Balance	1,650	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>50,800</b>	<b>40,501</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	47,418	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	<b>Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>486,384</b>	<b>451,821</b>				