

# Annual Statistical Report 2007-2008

County: CRAWFORD

ALMA SCHOOL DISTRICT

LEA: 1701000

		2007-2008	2008-2009			2007-2008	2008-2009
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	103		<b>CURRENT EXPENDITURES</b>			
2	ADA	3,231		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	18%		49	Regular Instruction	11,522,375	10,666,140
4	4 QTR ADM	3,361		50	Special Education	1,804,198	1,907,693
5	Prior Year 3QTR ADM	3,303		51	Workforce Education	523,717	520,527
6	Assessment	140,740,552		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	1,227,111	1,331,422
8	URT Mills	25.00		54	Other	761,248	654,207
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>15,838,649</b>	<b>15,079,989</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	18.40		56	General Administration	895,996	874,963
12	Total Mills	43.40		57	Central Services	667,335	589,305
13	Total Debt Bond/Non-Bond	49,810,000		58	Maintenance & Operations of Plant	3,269,697	2,339,652
<b>State and Local Revenue:</b>				59	Student Transportation	1,323,462	1,348,206
14	Property Tax Receipts (Including URT)	5,884,790	5,602,000	60	Other District Level Support Services	40,817	40,000
15	Other Local Receipts	1,811,354	110,000	61	<b>Total District Support Services</b>	<b>6,197,308</b>	<b>5,192,126</b>
16	Revenue from Intermediate Sources	4,053	4,000	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	15,761,423	16,076,692	62	Student Support Services	1,024,950	961,385
17.2	Enhanced Educational Funding	168,455	293,626	63	Instructional Staff Support Services	1,117,216	1,163,630
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	1,206,394	1,248,202
18	Student Growth Funding	376,982	400,000	65	<b>Total School Level Support Services</b>	<b>3,348,560</b>	<b>3,373,218</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,505,437	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	100	100
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>24,007,757</b>	<b>22,486,318</b>	70	<b>Total Non-Instructional Services</b>	<b>1,505,537</b>	<b>100</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	10,729,446	555,000
25	Adult Education	0	0	72	Debt Service	2,207,333	2,475,796
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	136,481	139,489	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	44,469	54,000	75	Other Non-Programmed Costs	15,907	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>39,842,741</b>	<b>26,676,228</b>
28	Gifted & Talented	2,675	2,000	77	Less: Capital Expenditures	10,813,139	572,000
29	Alternative Learning Environment (ALE)	66,674	110,310	78	Less: Debt Service	2,207,333	2,475,796
30	English Language Learner (ELL)	1,172	2,000	79	<b>Total Current Expenditures</b>	<b>26,822,268</b>	<b>23,628,432</b>
31	National School Lunch Act (NSLA)	784,062	821,029	80	Exclusions from Current Expenditures	2,055,966	
32	Other Special Education	31,268	32,000	81	<b>Net Current Expenditures</b>	<b>24,766,302</b>	
33	Workforce Education	72,313	80,000	82	Per Pupil Expenditures	7,666	
34	School Food Service	12,111	0	83	Personnel - Non-Federal Certified Clsrm FTEs	220.81	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	45,520	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	240.19	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	48,691	
38	Other Non-Instructional Programs	2,647,912	640,329	87.1	Legal Balance (funds 1-2-4)	218,426	
39	<b>Total Restricted Revenue from State Sources</b>	<b>3,799,136</b>	<b>1,881,157</b>	87.2	Categorical Fund Balance	0	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>2,308,272</b>	<b>1,462,922</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	218,426	
41	Financing Sources	9,507,545	1,000,000	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>9,507,545</b>	<b>1,000,000</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>39,622,710</b>	<b>26,830,397</b>				