

Annual Statistical Report 2007-2008

County: BOONE

ALPENA SCHOOL DISTRICT

LEA: 0501000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	118		CURRENT EXPENDITURES			
2	ADA	513		Instruction:			
3	ADA pct Change over 5 Yrs.	6%		49	Regular Instruction	1,953,871	1,830,470
4	4 QTR ADM	552		50	Special Education	352,818	329,627
5	Prior Year 3QTR ADM	579		51	Workforce Education	184,865	184,415
6	Assessment	23,752,348		52	Adult Education	0	0
7	M&O Mills	25.60		53	Compensatory Education	137,743	140,432
8	URT Mills	25.00		54	Other	89,004	88,348
9	M&O Mills in Excess of URT	0.60		55	Total Instruction	2,718,301	2,573,293
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.00		56	General Administration	122,978	126,618
12	Total Mills	33.60		57	Central Services	77,014	88,208
13	Total Debt Bond/Non-Bond	1,686,142		58	Maintenance & Operations of Plant	383,117	376,450
State and Local Revenue:				59	Student Transportation	217,005	242,409
14	Property Tax Receipts (Including URT)	751,282	800,000	60	Other District Level Support Services	79	100
15	Other Local Receipts	253,040	100,370	61	Total District Support Services	800,194	833,785
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,761,980	2,621,932	62	Student Support Services	152,704	145,464
17.2	Enhanced Educational Funding	29,519	48,149	63	Instructional Staff Support Services	169,045	193,958
17.3	Tax Collection Rate Guarantee	5,053	5,000	64	School Administration	253,907	250,852
18	Student Growth Funding	0	0	65	Total School Level Support Services	575,656	590,275
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	224,882	207,461
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	29,478	25,793	68	Community Operations	3,438	3,700
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,830,352	3,601,244	70	Total Non-Instructional Services	228,320	211,161
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	619,922	12,700
25	Adult Education	0	0	72	Debt Service	118,877	156,154
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	23,916	22,874	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	0	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,061,269	4,377,367
28	Gifted & Talented	5,050	0	77	Less: Capital Expenditures	677,157	38,414
29	Alternative Learning Environment (ALE)	23,525	21,168	78	Less: Debt Service	118,877	156,154
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,265,236	4,182,800
31	National School Lunch Act (NSLA)	149,792	129,456	80	Exclusions from Current Expenditures	196,281	
32	Other Special Education	18,362	15,000	81	Net Current Expenditures	4,068,955	
33	Workforce Education	3,250	8,125	82	Per Pupil Expenditures	7,927	
34	School Food Service	2,153	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	45.04	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,022	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	48.04	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,840	
38	Other Non-Instructional Programs	478,245	42,489	87.1	Legal Balance (funds 1-2-4)	544,312	
39	Total Restricted Revenue from State Sources	704,293	241,112	87.2	Categorical Fund Balance	31,866	
40	Total Restricted Revenue from Federal Sources	466,362	471,729	87.3	Deposits with Paying Agents (QZAB)	57,225	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	455,221	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	247,934	
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	2,782	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	2,782	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,003,789	4,314,085				