

Annual Statistical Report 2007-2008

County: INDEPENDENCE BATESVILLE SCHOOL DISTRICT

LEA: 3201000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	140		CURRENT EXPENDITURES			
2	ADA	2,469		Instruction:			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	9,403,907	9,352,378
4	4 QTR ADM	2,592		50	Special Education	1,972,882	2,133,501
5	Prior Year 3QTR ADM	2,585		51	Workforce Education	828,235	776,878
6	Assessment	213,579,912		52	Adult Education	0	0
7	M&O Mills	27.00		53	Compensatory Education	463,685	476,159
8	URT Mills	25.00		54	Other	778,890	752,164
9	M&O Mills in Excess of URT	2.00		55	Total Instruction	13,447,598	13,491,080
10	Dedicated M&O Mills	1.90		District Level Support:			
11	Debt Service Mills	9.85		56	General Administration	341,001	351,078
12	Total Mills	38.75		57	Central Services	422,696	399,634
13	Total Debt Bond/Non-Bond	19,356,943		58	Maintenance & Operations of Plant	2,908,073	3,457,889
State and Local Revenue:				59	Student Transportation	1,019,436	1,089,247
14	Property Tax Receipts (Including URT)	7,824,782	8,163,835	60	Other District Level Support Services	12,755	12,755
15	Other Local Receipts	1,761,981	1,150,676	61	Total District Support Services	4,703,961	5,310,604
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	9,783,972	9,826,498	62	Student Support Services	767,333	776,450
17.2	Enhanced Educational Funding	131,856	226,391	63	Instructional Staff Support Services	1,377,751	1,503,149
17.3	Tax Collection Rate Guarantee	292,890	0	64	School Administration	1,197,463	1,104,917
18	Student Growth Funding	73,246	200,000	65	Total School Level Support Services	3,342,546	3,384,516
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,588,030	1,418,283
21	Isolated Funding	0	0	67	Other Enterprise Operations	143,522	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	1,016,558	1,087,358
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	19,869,076	19,567,400	70	Total Non-Instructional Services	2,748,110	2,505,641
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	6,762,418	968,828
25	Adult Education	0	0	72	Debt Service	1,440,323	1,477,666
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	106,829	107,549	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	22,000	14,000	75	Other Non-Programmed Costs	3,015	0
Special Education:				76	Total Expenditures	32,447,972	27,138,335
28	Gifted & Talented	1,000	0	77	Less: Capital Expenditures	6,926,811	1,332,731
29	Alternative Learning Environment (ALE)	0	172,515	78	Less: Debt Service	1,440,323	1,477,666
30	English Language Learner (ELL)	66,511	64,460	79	Total Current Expenditures	24,080,838	24,327,938
31	National School Lunch Act (NSLA)	654,720	663,152	80	Exclusions from Current Expenditures	3,546,632	
32	Other Special Education	735,640	748,157	81	Net Current Expenditures	20,534,205	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,317	
34	School Food Service	9,932	10,000	83	Personnel - Non-Federal Certified Clsrm FTEs	201.99	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,816	
36	Early Childhood Programs	1,035,253	975,433	85	Personnel - Non-Federal Certified FTEs	219.40	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,066	
38	Other Non-Instructional Programs	2,239,433	119,287	87.1	Legal Balance (funds 1-2-4)	1,547,101	
39	Total Restricted Revenue from State Sources	4,871,317	2,874,553	87.2	Categorical Fund Balance	66,794	
40	Total Restricted Revenue from Federal Sources	2,848,464	2,929,304	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,480,307	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	1,476,980	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	921,162	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	7,274	0				
46	Other	0	0				
47	Total Other Sources of Funds	7,274	0				
48	Total Revenue and Other Sources of Funds from All Sources	27,596,132	25,371,256				