

Annual Statistical Report 2007-2008

County: SALINE

BAUXITE SCHOOL DISTRICT

LEA: 6301000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	87		CURRENT EXPENDITURES			
2	ADA	1,194		Instruction:			
3	ADA pct Change over 5 Yrs.	26%		49	Regular Instruction	4,507,504	4,332,550
4	4 QTR ADM	1,271		50	Special Education	577,181	639,454
5	Prior Year 3QTR ADM	1,232		51	Workforce Education	270,559	247,219
6	Assessment	55,035,877		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	141,175	191,620
8	URT Mills	25.00		54	Other	313,673	291,146
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,810,092	5,701,989
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.90		56	General Administration	215,114	244,092
12	Total Mills	35.90		57	Central Services	139,161	114,898
13	Total Debt Bond/Non-Bond	7,803,244		58	Maintenance & Operations of Plant	965,813	847,072
State and Local Revenue:				59	Student Transportation	352,627	295,129
14	Property Tax Receipts (Including URT)	1,690,449	1,555,000	60	Other District Level Support Services	3,115	0
15	Other Local Receipts	756,643	178,000	61	Total District Support Services	1,675,830	1,501,191
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	5,867,120	6,011,871	62	Student Support Services	541,293	493,016
17.2	Enhanced Educational Funding	62,825	110,614	63	Instructional Staff Support Services	557,276	544,288
17.3	Tax Collection Rate Guarantee	87,670	0	64	School Administration	389,522	400,765
18	Student Growth Funding	230,833	433,073	65	Total School Level Support Services	1,488,091	1,438,069
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	456,102	178,635
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	38,996	34,121	68	Community Operations	772	1,200
23	Other Unrestricted State Funding	159,178	175,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	8,893,714	8,497,679	70	Total Non-Instructional Services	456,874	179,835
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,073,591	0
25	Adult Education	0	0	72	Debt Service	556,420	0
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	50,900	52,548	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	2,011	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	12,060,897	8,821,084
28	Gifted & Talented	1,100	0	77	Less: Capital Expenditures	2,406,663	213,688
29	Alternative Learning Environment (ALE)	12,067	10,442	78	Less: Debt Service	556,420	0
30	English Language Learner (ELL)	4,102	0	79	Total Current Expenditures	9,097,815	8,607,396
31	National School Lunch Act (NSLA)	232,267	227,403	80	Exclusions from Current Expenditures	555,100	
32	Other Special Education	8,896	0	81	Net Current Expenditures	8,542,714	
33	Workforce Education	100,630	44,688	82	Per Pupil Expenditures	7,156	
34	School Food Service	4,000	0	83	Personnel - Non-Federal Certified Clsrsm FTEs	81.62	
35	Educational Service Cooperatives	2,004	0	84	Avg Salary - Non-Fed Certified Clsrsm FTEs	44,435	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	89.16	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,305	
38	Other Non-Instructional Programs	514,665	168,643	87.1	Legal Balance (funds 1-2-4)	2,002,181	
39	Total Restricted Revenue from State Sources	932,642	503,724	87.2	Categorical Fund Balance	30,306	
40	Total Restricted Revenue from Federal Sources	640,920	427,672	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,971,875	
41	Financing Sources	1,002,431	0	88	Building Fund Balance (fund 3)	1,192,009	
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	57,972	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,060,403	0				
48	Total Revenue and Other Sources of Funds from All Sources	11,527,680	9,429,075				