

Annual Statistical Report 2007-2008

County: CRAIGHEAD

BUFFALO IS. CENTRAL SCH. DIST.

LEA: 1605000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	142		CURRENT EXPENDITURES			
2	ADA	791		Instruction:			
3	ADA pct Change over 5 Yrs.	3%		49	Regular Instruction	3,659,576	3,743,479
4	4 QTR ADM	827		50	Special Education	487,967	451,410
5	Prior Year 3QTR ADM	826		51	Workforce Education	232,561	242,088
6	Assessment	45,572,641		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	289,986	248,114
8	URT Mills	25.00		54	Other	82,382	55,989
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,752,471	4,741,080
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.00		56	General Administration	257,676	286,483
12	Total Mills	33.00		57	Central Services	0	0
13	Total Debt Bond/Non-Bond	3,731,791		58	Maintenance & Operations of Plant	721,586	828,301
State and Local Revenue:				59	Student Transportation	111,555	208,623
14	Property Tax Receipts (Including URT)	1,507,233	1,456,000	60	Other District Level Support Services	835	1,000
15	Other Local Receipts	687,488	462,446	61	Total District Support Services	1,091,653	1,324,407
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,633,792	3,671,316	62	Student Support Services	224,259	223,802
17.2	Enhanced Educational Funding	42,132	72,023	63	Instructional Staff Support Services	194,788	237,472
17.3	Tax Collection Rate Guarantee	21,304	0	64	School Administration	415,789	432,782
18	Student Growth Funding	13,397	0	65	Total School Level Support Services	834,835	894,056
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	384,271	358,550
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	276	0	68	Community Operations	0	3,200
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,905,622	5,661,785	70	Total Non-Instructional Services	384,271	361,750
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	143,742	228,485
25	Adult Education	0	0	72	Debt Service	234,970	360,415
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	34,135	34,215	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	11,804	6,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,441,941	7,910,193
28	Gifted & Talented	50	0	77	Less: Capital Expenditures	183,406	350,663
29	Alternative Learning Environment (ALE)	6,338	22,062	78	Less: Debt Service	234,970	360,415
30	English Language Learner (ELL)	9,376	5,000	79	Total Current Expenditures	7,023,565	7,199,115
31	National School Lunch Act (NSLA)	229,152	237,584	80	Exclusions from Current Expenditures	806,715	
32	Other Special Education	10,865	0	81	Net Current Expenditures	6,216,850	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,862	
34	School Food Service	3,002	3,002	83	Personnel - Non-Federal Certified Clsrm FTEs	69.50	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,553	
36	Early Childhood Programs	147,400	142,350	85	Personnel - Non-Federal Certified FTEs	74.50	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,712	
38	Other Non-Instructional Programs	63,956	59,776	87.1	Legal Balance (funds 1-2-4)	1,127,804	
39	Total Restricted Revenue from State Sources	516,078	509,989	87.2	Categorical Fund Balance	91,604	
40	Total Restricted Revenue from Federal Sources	784,347	743,937	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,036,199	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	253,785	
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	Total Other Sources of Funds	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	7,206,047	6,915,711				