

Annual Statistical Report 2007-2008

County: CRAWFORD

CEDARVILLE SCHOOL DISTRICT

LEA: 1702000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	149		CURRENT EXPENDITURES			
2	ADA	876		Instruction:			
3	ADA pct Change over 5 Yrs.	4%		49	Regular Instruction	3,242,633	3,282,482
4	4 QTR ADM	928		50	Special Education	245,254	252,179
5	Prior Year 3QTR ADM	978		51	Workforce Education	191,276	193,553
6	Assessment	33,769,838		52	Adult Education	0	0
7	M&O Mills	32.80		53	Compensatory Education	284,906	264,601
8	URT Mills	25.00		54	Other	142,546	204,587
9	M&O Mills in Excess of URT	7.80		55	Total Instruction	4,106,613	4,197,402
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	3.20		56	General Administration	211,696	227,085
12	Total Mills	36.00		57	Central Services	105,984	95,768
13	Total Debt Bond/Non-Bond	1,535,533		58	Maintenance & Operations of Plant	659,860	695,077
State and Local Revenue:				59	Student Transportation	466,362	532,138
14	Property Tax Receipts (Including URT)	1,139,937	1,015,000	60	Other District Level Support Services	10,241	10,000
15	Other Local Receipts	327,086	268,213	61	Total District Support Services	1,454,144	1,560,068
16	Revenue from Intermediate Sources	1,139	1,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,765,277	4,461,298	62	Student Support Services	356,664	365,393
17.2	Enhanced Educational Funding	49,860	80,657	63	Instructional Staff Support Services	448,702	485,030
17.3	Tax Collection Rate Guarantee	6,777	0	64	School Administration	428,833	437,081
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,234,198	1,287,504
19	Declining Enrollment Funding	0	146,346	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	367,227	364,353
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	22,936	20,069	68	Community Operations	0	587
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,313,012	5,992,583	70	Total Non-Instructional Services	367,227	364,940
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	124,548	528,000
25	Adult Education	0	0	72	Debt Service	142,394	469,247
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	40,396	38,317	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	20,492	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,429,125	8,407,161
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	371,388	728,143
29	Alternative Learning Environment (ALE)	0	67,486	78	Less: Debt Service	142,394	469,247
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	6,915,343	7,209,771
31	National School Lunch Act (NSLA)	266,848	293,632	80	Exclusions from Current Expenditures	443,074	
32	Other Special Education	11,110	0	81	Net Current Expenditures	6,472,269	
33	Workforce Education	36,563	25,000	82	Per Pupil Expenditures	7,393	
34	School Food Service	2,861	3,000	83	Personnel - Non-Federal Certified Clsrm FTEs	67.63	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39.987	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	71.67	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,453	
38	Other Non-Instructional Programs	54,036	52,155	87.1	Legal Balance (funds 1-2-4)	2,040,725	
39	Total Restricted Revenue from State Sources	432,331	479,590	87.2	Categorical Fund Balance	16,450	
40	Total Restricted Revenue from Federal Sources	1,104,395	1,040,917	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,024,276	
41	Financing Sources	285,200	0	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	7,571	0				
45	Compensation for Loss of Fixed Assets	26,912	0				
46	Other	0	0				
47	Total Other Sources of Funds	319,683	0				
48	Total Revenue and Other Sources of Funds from All Sources	8,169,421	7,513,090				