

Annual Statistical Report 2007-2008

County: CROSS

CROSS COUNTY SCHOOL DISTRICT

LEA: 1901000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	306		CURRENT EXPENDITURES			
2	ADA	557		Instruction:			
3	ADA pct Change over 5 Yrs.	(20%)		49	Regular Instruction	2,020,561	2,027,930
4	4 QTR ADM	602		50	Special Education	478,452	438,105
5	Prior Year 3QTR ADM	634		51	Workforce Education	195,724	193,771
6	Assessment	45,654,348		52	Adult Education	0	0
7	M&O Mills	26.30		53	Compensatory Education	232,470	304,634
8	URT Mills	25.00		54	Other	74,066	72,589
9	M&O Mills in Excess of URT	1.30		55	Total Instruction	3,001,273	3,037,029
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	13.60		56	General Administration	223,552	237,062
12	Total Mills	39.90		57	Central Services	106,309	128,336
13	Total Debt Bond/Non-Bond	5,968,238		58	Maintenance & Operations of Plant	414,762	416,646
State and Local Revenue:				59	Student Transportation	266,813	277,419
14	Property Tax Receipts (Including URT)	1,460,606	1,680,852	60	Other District Level Support Services	7,307	7,500
15	Other Local Receipts	693,246	151,711	61	Total District Support Services	1,018,742	1,066,963
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,520,272	2,354,619	62	Student Support Services	189,730	212,566
17.2	Enhanced Educational Funding	32,316	52,205	63	Instructional Staff Support Services	907,124	578,230
17.3	Tax Collection Rate Guarantee	25,147	23,940	64	School Administration	223,833	261,725
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,320,688	1,052,520
19	Declining Enrollment Funding	155,643	97,197	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	285,143	330,680
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	1,500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,887,230	4,360,524	70	Total Non-Instructional Services	285,143	332,180
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,975,369	4,842,736
25	Adult Education	0	0	72	Debt Service	360,372	476,772
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	26,182	24,800	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	503,523	12,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,961,587	10,808,199
28	Gifted & Talented	1,075	0	77	Less: Capital Expenditures	2,085,277	5,023,636
29	Alternative Learning Environment (ALE)	13,164	0	78	Less: Debt Service	360,372	476,772
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,515,938	5,307,792
31	National School Lunch Act (NSLA)	294,953	362,077	80	Exclusions from Current Expenditures	564,852	
32	Other Special Education	4,576	4,207	81	Net Current Expenditures	4,951,086	
33	Workforce Education	3,250	2,700	82	Per Pupil Expenditures	8,883	
34	School Food Service	2,635	0	83	Personnel - Non-Federal Certified Clsrm FTEs	46.32	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,642	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	50.85	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,765	
38	Other Non-Instructional Programs	369,256	1,428,065	87.1	Legal Balance (funds 1-2-4)	2,316,557	
39	Total Restricted Revenue from State Sources	1,218,614	1,833,849	87.2	Categorical Fund Balance	45,137	
40	Total Restricted Revenue from Federal Sources	861,494	785,177	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,271,420	
41	Financing Sources	23,858	892,195	88	Building Fund Balance (fund 3)	2,148,041	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	117,958	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	141,816	892,195				
48	Total Revenue and Other Sources of Funds from All Sources	7,109,155	7,871,745				