

Annual Statistical Report 2007-2008

County: INDEPENDENCE CUSHMAN SCHOOL DISTRICT

LEA: 3203000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	77		CURRENT EXPENDITURES		
2 ADA	310		Instruction:		
3 ADA pct Change over 5 Yrs.	(15%)		49 Regular Instruction	1,101,108	819,391
4 4 QTR ADM	332		50 Special Education	158,345	157,330
5 Prior Year 3QTR ADM	354		51 Workforce Education	171,279	162,157
6 Assessment	11,094,139		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	71,962	75,492
8 URT Mills	25.00		54 Other	122,924	139,027
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,625,619	1,353,398
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	135,381	128,218
12 Total Mills	39.00		57 Central Services	112,498	76,808
13 Total Debt Bond/Non-Bond	1,667,150		58 Maintenance & Operations of Plant	235,194	270,127
State and Local Revenue:			59 Student Transportation	190,850	197,879
14 Property Tax Receipts (Including URT)	395,899	418,582	60 Other District Level Support Services	29,197	32,000
15 Other Local Receipts	145,599	0	61 Total District Support Services	703,119	705,032
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,771,424	1,670,172	62 Student Support Services	111,371	107,304
17.2 Enhanced Educational Funding	18,045	29,185	63 Instructional Staff Support Services	153,043	152,150
17.3 Tax Collection Rate Guarantee	12,825	0	64 School Administration	116,586	117,690
18 Student Growth Funding	0	0	65 Total School Level Support Services	381,000	377,144
19 Declining Enrollment Funding	0	53,143	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	151,523	0
21 Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	28,812	25,211	68 Community Operations	3,672	200
23 Other Unrestricted State Funding	0	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	2,372,604	2,196,293	70 Total Non-Instructional Services	155,194	200
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	48,019	0
25 Adult Education	0	0	72 Debt Service	40,601	133,829
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	14,620	13,865	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	3,677	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	2,953,552	2,569,603
28 Gifted & Talented	25	0	77 Less: Capital Expenditures	51,239	0
29 Alternative Learning Environment (ALE)	0	0	78 Less: Debt Service	40,601	133,829
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	2,861,712	2,435,774
31 National School Lunch Act (NSLA)	105,648	105,648	80 Exclusions from Current Expenditures	194,256	
32 Other Special Education	32,793	0	81 Net Current Expenditures	2,667,456	
33 Workforce Education	0	0	82 Per Pupil Expenditures	8,605	
34 School Food Service	1,255	0	83 Personnel - Non-Federal Certified Clsrm FTEs	25.59	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	37,080	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	28.65	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	40,063	
38 Other Non-Instructional Programs	68,569	56,792	87.1 Legal Balance (funds 1-2-4)	173,250	
39 Total Restricted Revenue from State Sources	226,587	176,305	87.2 Categorical Fund Balance	1,053	
40 Total Restricted Revenue from Federal Sources	308,469	191,953	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	172,197	
41 Financing Sources	231,444	0	88 Building Fund Balance (fund 3)	152,066	
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	231,444	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,139,105	2,564,551			