

Annual Statistical Report 2007-2008

County: CARROLL

GREEN FOREST SCHOOL DISTRICT

LEA: 0803000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	182		CURRENT EXPENDITURES			
2	ADA	1,175		Instruction:			
3	ADA pct Change over 5 Yrs.	3%		49	Regular Instruction	4,162,236	4,319,883
4	4 QTR ADM	1,233		50	Special Education	559,846	607,243
5	Prior Year 3QTR ADM	1,239		51	Workforce Education	264,472	249,031
6	Assessment	65,253,043		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	212,823	241,813
8	URT Mills	25.00		54	Other	165,813	180,822
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,365,190	5,598,791
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.18		56	General Administration	175,150	163,537
12	Total Mills	32.18		57	Central Services	200,399	216,587
13	Total Debt Bond/Non-Bond	5,903,750		58	Maintenance & Operations of Plant	754,651	863,077
State and Local Revenue:				59	Student Transportation	561,294	683,735
14	Property Tax Receipts (Including URT)	1,965,102	2,067,215	60	Other District Level Support Services	417	3,500
15	Other Local Receipts	386,556	335,909	61	Total District Support Services	1,691,909	1,930,437
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	5,569,607	5,571,703	62	Student Support Services	502,097	523,564
17.2	Enhanced Educational Funding	63,184	107,833	63	Instructional Staff Support Services	595,699	684,873
17.3	Tax Collection Rate Guarantee	11,814	0	64	School Administration	472,067	421,090
18	Student Growth Funding	21,202	0	65	Total School Level Support Services	1,569,863	1,629,528
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	604,388	658,452
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	5,000
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	8,017,465	8,082,660	70	Total Non-Instructional Services	604,388	663,452
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	381,958	1,250,000
25	Adult Education	0	0	72	Debt Service	492,621	550,535
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	51,192	51,227	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	35,650	18,200	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	10,105,928	11,622,741
28	Gifted & Talented	2,207	0	77	Less: Capital Expenditures	593,541	1,445,950
29	Alternative Learning Environment (ALE)	11,986	19,096	78	Less: Debt Service	492,621	550,535
30	English Language Learner (ELL)	74,422	75,000	79	Total Current Expenditures	9,019,766	9,626,257
31	National School Lunch Act (NSLA)	402,752	585,277	80	Exclusions from Current Expenditures	632,763	
32	Other Special Education	122,867	0	81	Net Current Expenditures	8,387,003	
33	Workforce Education	35,750	47,937	82	Per Pupil Expenditures	7,136	
34	School Food Service	4,872	4,872	83	Personnel - Non-Federal Certified Clsrm FTEs	93.20	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,384	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	101.24	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,699	
38	Other Non-Instructional Programs	165,410	557,900	87.1	Legal Balance (funds 1-2-4)	869,920	
39	Total Restricted Revenue from State Sources	907,108	1,359,509	87.2	Categorical Fund Balance	98,632	
40	Total Restricted Revenue from Federal Sources	1,106,782	1,110,508	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	771,288	
41	Financing Sources	7,542	1,847,481	88	Building Fund Balance (fund 3)	0	
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	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	7,542	1,847,481				
48	Total Revenue and Other Sources of Funds from All Sources	10,038,897	12,400,158				