

Annual Statistical Report 2007-2008

County: MONTGOMERY MOUNT IDA SCHOOL DISTRICT

LEA: 4902000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	332		CURRENT EXPENDITURES			
2	ADA	557		Instruction:			
3	ADA pct Change over 5 Yrs.	4%		49	Regular Instruction	1,777,176	1,655,284
4	4 QTR ADM	582		50	Special Education	240,207	278,412
5	Prior Year 3QTR ADM	592		51	Workforce Education	172,227	187,534
6	Assessment	55,311,348		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	126,275	157,875
8	URT Mills	25.00		54	Other	270,001	220,287
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,585,887	2,499,392
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.00		56	General Administration	154,681	150,033
12	Total Mills	34.00		57	Central Services	49,263	51,726
13	Total Debt Bond/Non-Bond	3,583,800		58	Maintenance & Operations of Plant	452,647	455,207
State and Local Revenue:				59	Student Transportation	284,540	229,853
14	Property Tax Receipts (Including URT)	1,648,538	1,657,326	60	Other District Level Support Services	0	0
15	Other Local Receipts	301,184	215,850	61	Total District Support Services	941,131	886,819
16	Revenue from Intermediate Sources	6	2,500	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,724,531	1,615,972	62	Student Support Services	223,088	208,903
17.2	Enhanced Educational Funding	30,188	50,731	63	Instructional Staff Support Services	296,713	302,009
17.3	Tax Collection Rate Guarantee	55,835	50,000	64	School Administration	222,168	226,174
18	Student Growth Funding	0	0	65	Total School Level Support Services	741,970	737,086
19	Declining Enrollment Funding	16,042	25,501	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	288,432	220,552
21	Isolated Funding	0	0	67	Other Enterprise Operations	19,898	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	500
23	Other Unrestricted State Funding	0	1,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,776,325	3,618,880	70	Total Non-Instructional Services	308,330	221,052
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,350,378	0
25	Adult Education	0	0	72	Debt Service	275,234	409,078
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	24,459	24,100	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	3,582	3,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,202,929	4,753,428
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	1,443,927	24,226
29	Alternative Learning Environment (ALE)	21,859	21,371	78	Less: Debt Service	275,234	409,078
30	English Language Learner (ELL)	293	0	79	Total Current Expenditures	4,483,768	4,320,123
31	National School Lunch Act (NSLA)	189,472	178,560	80	Exclusions from Current Expenditures	329,988	
32	Other Special Education	82,926	69,000	81	Net Current Expenditures	4,153,780	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,462	
34	School Food Service	2,219	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	47.25	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,276	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	51.09	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,724	
38	Other Non-Instructional Programs	5,499	17,896	87.1	Legal Balance (funds 1-2-4)	1,600,415	
39	Total Restricted Revenue from State Sources	330,334	315,927	87.2	Categorical Fund Balance	293	
40	Total Restricted Revenue from Federal Sources	1,022,080	886,480	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,600,122	
41	Financing Sources	115,167	0	88	Building Fund Balance (fund 3)	324,138	
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	115,167	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,243,906	4,821,287				