

Annual Statistical Report 2007-2008

County: CRAWFORD

MOUNTAINBURG SCHOOL DISTRICT

LEA: 1703000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	197		CURRENT EXPENDITURES			
2	ADA	668		Instruction:			
3	ADA pct Change over 5 Yrs.	(7%)		49	Regular Instruction	2,558,886	2,570,601
4	4 QTR ADM	725		50	Special Education	300,359	303,464
5	Prior Year 3QTR ADM	737		51	Workforce Education	222,235	213,300
6	Assessment	30,700,481		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	170,662	175,623
8	URT Mills	25.00		54	Other	34,080	58,045
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,286,223	3,321,033
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	14.10		56	General Administration	162,881	186,017
12	Total Mills	39.10		57	Central Services	98,845	103,289
13	Total Debt Bond/Non-Bond	3,129,865		58	Maintenance & Operations of Plant	610,497	647,005
State and Local Revenue:				59	Student Transportation	450,908	446,894
14	Property Tax Receipts (Including URT)	1,224,850	1,224,305	60	Other District Level Support Services	6,267	6,200
15	Other Local Receipts	308,582	238,089	61	Total District Support Services	1,329,398	1,389,406
16	Revenue from Intermediate Sources	889	800	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,378,144	3,412,275	62	Student Support Services	340,348	378,188
17.2	Enhanced Educational Funding	37,588	63,712	63	Instructional Staff Support Services	328,185	375,200
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	354,361	376,347
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,022,894	1,129,735
19	Declining Enrollment Funding	37,259	13,575	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	376,722	361,203
21	Isolated Funding	0	0	67	Other Enterprise Operations	35,296	0
22	Supplemental Millage Incentive Funding	50,038	43,783	68	Community Operations	0	306
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	973	0
24	Total Unrestricted Revenue from State and Local Sources	5,037,350	4,996,539	70	Total Non-Instructional Services	412,991	361,509
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	211,093	100,254
25	Adult Education	0	0	72	Debt Service	398,828	382,341
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	30,453	30,267	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	11,144	3,931	75	Other Non-Programmed Costs	28,410	0
Special Education:				76	Total Expenditures	6,689,836	6,684,278
28	Gifted & Talented	200	300	77	Less: Capital Expenditures	313,226	191,692
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	398,828	382,341
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,977,782	6,110,245
31	National School Lunch Act (NSLA)	212,784	217,744	80	Exclusions from Current Expenditures	442,727	
32	Other Special Education	5,323	5,138	81	Net Current Expenditures	5,535,055	
33	Workforce Education	15,438	15,438	82	Per Pupil Expenditures	8,284	
34	School Food Service	2,880	2,881	83	Personnel - Non-Federal Certified Clsrm FTEs	57.53	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,021	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	63.04	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,225	
38	Other Non-Instructional Programs	99,056	96,993	87.1	Legal Balance (funds 1-2-4)	761,291	
39	Total Restricted Revenue from State Sources	377,277	372,692	87.2	Categorical Fund Balance	16,800	
40	Total Restricted Revenue from Federal Sources	805,842	823,046	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	744,491	
41	Financing Sources	250,000	66,385	88	Building Fund Balance (fund 3)	63,469	
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	1,675	0				
45	Compensation for Loss of Fixed Assets	377	0				
46	Other	0	0				
47	Total Other Sources of Funds	252,052	66,385				
48	Total Revenue and Other Sources of Funds from All Sources	6,472,521	6,258,662				