

Annual Statistical Report 2007-2008

County: CRAWFORD

MULBERRY SCHOOL DISTRICT

LEA: 1704000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	110		CURRENT EXPENDITURES			
2	ADA	421		Instruction:			
3	ADA pct Change over 5 Yrs.	(27%)		49	Regular Instruction	2,008,235	1,851,296
4	4 QTR ADM	449		50	Special Education	222,443	234,868
5	Prior Year 3QTR ADM	546		51	Workforce Education	250,837	247,876
6	Assessment	41,753,007		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	155,808	145,964
8	URT Mills	25.00		54	Other	158,440	85,752
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,795,763	2,565,757
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.40		56	General Administration	133,903	138,764
12	Total Mills	36.40		57	Central Services	87,323	93,479
13	Total Debt Bond/Non-Bond	2,096,189		58	Maintenance & Operations of Plant	493,065	496,432
State and Local Revenue:				59	Student Transportation	144,260	218,683
14	Property Tax Receipts (Including URT)	1,432,213	1,481,500	60	Other District Level Support Services	0	0
15	Other Local Receipts	225,133	128,550	61	Total District Support Services	858,551	947,357
16	Revenue from Intermediate Sources	3,426	1,500	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,123,088	1,550,425	62	Student Support Services	239,620	196,720
17.2	Enhanced Educational Funding	27,835	39,089	63	Instructional Staff Support Services	344,024	370,386
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	295,906	331,320
18	Student Growth Funding	0	0	65	Total School Level Support Services	879,550	898,427
19	Declining Enrollment Funding	89,988	279,290	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	263,239	236,565
21	Isolated Funding	120,835	124,000	67	Other Enterprise Operations	15,629	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	6,271	200
23	Other Unrestricted State Funding	350	500	69	Other Non-Instructional Services	18,811	0
24	Total Unrestricted Revenue from State and Local Sources	4,022,868	3,604,854	70	Total Non-Instructional Services	303,950	236,765
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	211,216	563,721
25	Adult Education	0	0	72	Debt Service	212,216	319,168
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	22,552	18,570	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	3,020	64,691	75	Other Non-Programmed Costs	2,435	0
Special Education:				76	Total Expenditures	5,263,681	5,531,194
28	Gifted & Talented	50	0	77	Less: Capital Expenditures	246,431	681,821
29	Alternative Learning Environment (ALE)	13,692	55,135	78	Less: Debt Service	212,216	319,168
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,805,033	4,530,205
31	National School Lunch Act (NSLA)	164,672	139,872	80	Exclusions from Current Expenditures	333,773	
32	Other Special Education	3,942	4,000	81	Net Current Expenditures	4,471,260	
33	Workforce Education	17,875	11,375	82	Per Pupil Expenditures	10,620	
34	School Food Service	2,111	2,500	83	Personnel - Non-Federal Certified Clsrm FTEs	49.51	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,301	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	55.15	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,567	
38	Other Non-Instructional Programs	31,595	252,394	87.1	Legal Balance (funds 1-2-4)	1,717,282	
39	Total Restricted Revenue from State Sources	259,508	548,537	87.2	Categorical Fund Balance	7,357	
40	Total Restricted Revenue from Federal Sources	583,781	550,503	87.3	Deposits with Paying Agents (QZAB)	46,705	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,663,219	
41	Financing Sources	679,641	0	88	Building Fund Balance (fund 3)	201,722	
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	800	500				
45	Compensation for Loss of Fixed Assets	13,442	0				
46	Other	0	0				
47	Total Other Sources of Funds	693,882	500				
48	Total Revenue and Other Sources of Funds from All Sources	5,560,040	4,704,394				