

Annual Statistical Report 2007-2008

County: WHITE

ROSE BUD SCHOOL DISTRICT

LEA: 7310000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	116		CURRENT EXPENDITURES			
2	ADA	768		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	3,015,023	2,550,228
4	4 QTR ADM	819		50	Special Education	459,498	440,600
5	Prior Year 3QTR ADM	851		51	Workforce Education	331,709	331,501
6	Assessment	32,341,944		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	212,858	227,816
8	URT Mills	25.00		54	Other	438,549	356,348
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,457,637	3,906,493
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	15.25		56	General Administration	150,075	152,305
12	Total Mills	40.25		57	Central Services	145,704	156,288
13	Total Debt Bond/Non-Bond	5,510,000		58	Maintenance & Operations of Plant	656,855	692,832
State and Local Revenue:				59	Student Transportation	346,282	433,943
14	Property Tax Receipts (Including URT)	1,218,139	1,197,622	60	Other District Level Support Services	13,817	12,300
15	Other Local Receipts	591,073	185,110	61	Total District Support Services	1,312,734	1,447,668
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,115,488	3,976,543	62	Student Support Services	227,263	230,678
17.2	Enhanced Educational Funding	43,415	71,670	63	Instructional Staff Support Services	227,573	356,884
17.3	Tax Collection Rate Guarantee	11,810	0	64	School Administration	386,639	311,681
18	Student Growth Funding	0	0	65	Total School Level Support Services	841,476	899,244
19	Declining Enrollment Funding	0	79,570	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	341,768	328,656
21	Isolated Funding	0	0	67	Other Enterprise Operations	6,670	0
22	Supplemental Millage Incentive Funding	52,544	45,976	68	Community Operations	42,333	37,608
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	484	0
24	Total Unrestricted Revenue from State and Local Sources	6,032,818	5,556,491	70	Total Non-Instructional Services	391,256	366,264
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	380,548	14,859
25	Adult Education	0	0	72	Debt Service	365,030	333,353
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	35,175	34,047	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	12,862	20,131	75	Other Non-Programmed Costs	1,468	0
Special Education:				76	Total Expenditures	7,750,150	6,967,881
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	555,291	194,526
29	Alternative Learning Environment (ALE)	75,531	55,704	78	Less: Debt Service	365,030	333,353
30	English Language Learner (ELL)	7,618	0	79	Total Current Expenditures	6,829,828	6,440,002
31	National School Lunch Act (NSLA)	224,066	207,824	80	Exclusions from Current Expenditures	854,978	
32	Other Special Education	6,148	5,789	81	Net Current Expenditures	5,974,850	
33	Workforce Education	8,667	23,944	82	Per Pupil Expenditures	7,782	
34	School Food Service	3,016	2,657	83	Personnel - Non-Federal Certified Clsrm FTEs	61.54	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,284	
36	Early Childhood Programs	106,547	85,410	85	Personnel - Non-Federal Certified FTEs	67.12	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,171	
38	Other Non-Instructional Programs	377,363	107,190	87.1	Legal Balance (funds 1-2-4)	1,478,326	
39	Total Restricted Revenue from State Sources	856,993	542,696	87.2	Categorical Fund Balance	52,976	
40	Total Restricted Revenue from Federal Sources	677,406	707,807	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,425,350	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	222,674	
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	680	0				
45	Compensation for Loss of Fixed Assets	1,637	0				
46	Other	0	0				
47	Total Other Sources of Funds	2,317	0				
48	Total Revenue and Other Sources of Funds from All Sources	7,569,535	6,806,994				