

Annual Statistical Report 2008-2009

County: CRAWFORD

CEDARVILLE SCHOOL DISTRICT

LEA:1702000

		2008-2009	2009-2010			2008-2009	2009-2010
		Actual	Budget			Actual	Budget
1	Area in Square Miles	149		CURRENT EXPENDITURES			
2	ADA	875		Instruction:			
3	ADA pct Change over 5 Yrs.	4%		49	Regular Instruction	3,074,607	3,221,570
4	4 QTR ADM	935		50	Special Education	238,841	382,095
5	Prior Year 3QTR ADM	937		51	Workforce Education	196,470	177,172
6	Assessment	36,081,024		52	Adult Education	0	0
7	M&O Mills	32.80		53	Compensatory Education	316,065	461,986
8	URT Mills	25.00		54	Other	191,570	189,305
9	M&O Mills in Excess of URT	7.80		55	Total Instruction	4,017,553	4,432,128
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	3.20		56	General Administration	220,422	236,008
12	Total Mills	36.00		57	Central Services	101,750	109,988
13	Total Debt Bond/Non-Bond	1,417,790		58	Maintenance & Operations of Plant	651,494	763,656
State and Local Revenue:				59	Student Transportation	315,506	493,300
14	Property Tax Receipts (Including URT)	1,170,926	1,158,000	60	Other District Level Support Services	15,914	17,045
15	Other Local Receipts	268,215	310,990	61	Total District Support Services	1,305,086	1,619,997
16	Revenue from Intermediate Sources	967	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,461,298	4,572,637	62	Student Support Services	369,628	365,057
17.2	Enhanced Educational Funding	80,657	32,785	63	Instructional Staff Support Services	497,917	863,954
17.3	Tax Collection Rate Guarantee	37,969	0	64	School Administration	417,018	420,521
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,284,563	1,649,532
19	Declining Enrollment Funding	146,346	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	361,339	473,494
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	20,069	17,202	68	Community Operations	527	1,700
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,186,447	6,091,614	70	Total Non-Instructional Services	361,866	475,194
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	93,630	5,960,756
25	Adult Education	0	0	72	Debt Service	201,212	249,788
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	38,317	38,705	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	31,256	0	75	Other Non-Programmed Costs	366	0
Special Education:				76	Total Expenditures	7,264,277	14,387,395
28	Gifted & Talented	2,150	0	77	Less: Capital Expenditures	237,619	6,522,859
29	Alternative Learning Environment (ALE)	67,486	108,563	78	Less: Debt Service	201,212	249,788
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	6,825,446	7,614,748
31	National School Lunch Act (NSLA)	293,632	439,123	80	Exclusions from Current Expenditures	459,666	
32	Other Special Education	6,813	0	81	Net Current Expenditures	6,365,780	
33	Workforce Education	41,438	22,750	82	Per Pupil Expenditures	7,275	
34	School Food Service	3,014	3,000	83	Personnel - Non-Federal Certified Clsrm FTEs	66.09	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,114	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	71.36	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,582	
38	Other Non-Instructional Programs	45,129	4,065,374	87.1	Legal Balance (funds 1-2-4)	2,617,964	
39	Total Restricted Revenue from State Sources	529,235	4,677,515	87.2	Categorical Fund Balance	18,753	
40	Total Restricted Revenue from Federal Sources	1,144,873	2,161,690	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,599,211	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	3,087	0				
45	Compensation for Loss of Fixed Assets	2,063	0				
46	Other	0	0				
47	Total Other Sources of Funds	5,150	0				
48	Total Revenue and Other Sources of Funds from All Sources	7,865,704	12,930,819				