

# Annual Statistical Report 2006-2007

## Charter Schools

County: LAWRENCE

IMBODEN CHARTER SCHOOL DIST

LEA: 3840700

		2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>			2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>
1	Area in Square Miles	0			<b>CURRENT EXPENDITURES</b>		
2	ADA	54			<b>Instruction:</b>		
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	177,948	169,248
4	4 QTR ADM	59		50	Special Education	18,935	13,670
5	Prior Year 3QTR ADM	0		51	Workforce Education	0	0
6	Assessment	0		52	Adult Education	0	0
7	M&O Mills	0.00		53	Compensatory Education	15,314	15,593
8	URT Mills	0.00		54	Other	0	0
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>212,197</b>	<b>198,512</b>
10	Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11	Debt Service Mills	0.00		56	General Administration	71,850	88,474
12	Total Mills	0.00		57	Central Services	3,131	0
13	Total Debt Bond/Non-Bond	0		58	Maintenance & Operations of Plant	43,212	52,792
	<b>State and Local Revenue:</b>			59	Student Transportation	16,802	16,170
14	Property Tax Receipts (Including URT)	0	0	60	Other District Level Support Services	0	0
15	Other Local Receipts	1,086	80,000	<b>61</b>	<b>Total District Support Services</b>	<b>134,994</b>	<b>157,436</b>
16	Revenue from Intermediate Sources	0	0		<b>School Level Support:</b>		
17.1	Foundation Funding (Excl URT)	0	0	62	Student Support Services	11,701	12,135
17.2	Enhanced Educational Funding	0	0	63	Instructional Staff Support Services	3,608	31,666
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	29,737	5,510
18	Student Growth Funding	0	0	<b>65</b>	<b>Total School Level Support Services</b>	<b>45,046</b>	<b>49,311</b>
19	Declining Enrollment Funding	0	0		<b>Non-Instructional Services:</b>		
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	0	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	329,472	343,140	69	Other Non-Instructional Services	0	0
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>330,558</b>	<b>423,140</b>	<b>70</b>	<b>Total Non-Instructional Services</b>	<b>0</b>	<b>0</b>
	<b>Restricted Revenue from State Sources:</b>			71	Facilities Acquisition and Construction	679	0
25	Adult Education	0	0	72	Debt Service	8,500	0
	<b>Regular Education:</b>			73	Payment to Other LEAs Within State	0	0
26	Professional Development	2,025	0	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	2,111	0	75	Other Non-Programmed Costs	0	0
	<b>Special Education:</b>			<b>76</b>	<b>Total Expenditures</b>	<b>401,416</b>	<b>405,259</b>
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	891	0
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	8,500	0
30	English Language Learner (ELL)	0	0	<b>79</b>	<b>Total Current Expenditures</b>	<b>392,025</b>	<b>405,259</b>
31	National School Lunch Act (NSLA)	0	0	80	Exclusions from Current Expenditures	16,555	
32	Other Special Education	0	0	<b>81</b>	<b>Net Current Expenditures</b>	<b>375,470</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,008	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrn FTEs	4.70	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrn FTEs	29,832	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	5.70	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	33,725	
38	Other Non-Instructional Programs	0	0	87.1	Legal Balance (funds 1-2-4)	0	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>4,136</b>	<b>0</b>	87.2	Categorical Fund Balance	21	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>48,923</b>	<b>35,858</b>	87.3	Deposits with Paying Agents (QZAB)	0	
	<b>Other Sources of Funds:</b>			87.4	Net Legal Balance (Excluding Categorical and QZAB)	(21)	
41	Financing Sources	8,500	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	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>8,500</b>	<b>0</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>392,117</b>	<b>458,998</b>				