## Annual Statistical Report 2007-2008

### County: CRAWFORD  
**MULBERRY SCHOOL DISTRICT**

<table>
<thead>
<tr>
<th></th>
<th>2007-2008 Actual</th>
<th>2008-2009 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Area in Square Miles</td>
<td>110</td>
<td></td>
</tr>
<tr>
<td>2 ADA</td>
<td>421</td>
<td></td>
</tr>
<tr>
<td>3 ADA pct Change over 5 Yrs.</td>
<td>(27%)</td>
<td></td>
</tr>
<tr>
<td>4 4 QTR ADM</td>
<td>449</td>
<td></td>
</tr>
<tr>
<td>5 Prior Year 3QTR ADM</td>
<td>546</td>
<td></td>
</tr>
<tr>
<td>6 Assessment</td>
<td>41,753,007</td>
<td></td>
</tr>
<tr>
<td>7 M&amp;O Mills</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>8 URT Mills</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>9 M&amp;O Mills in Excess of URT</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>10 Dedicated M&amp;O Mills</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>11 Debt Service Mills</td>
<td>11.40</td>
<td></td>
</tr>
<tr>
<td>12 Total Mills</td>
<td>36.40</td>
<td></td>
</tr>
<tr>
<td>13 Total Debt Bond/Non-Bond</td>
<td>2,096,189</td>
<td></td>
</tr>
</tbody>
</table>

### State and Local Revenue:

14 Property Tax Receipts (Including URT)  | 1,432,213 | 1,481,500 |
15 Other Local Receipts                   | 225,133   | 128,550   |
16 Revenue from Intermediate Sources      | 3,426     | 1,500     |
17.1 Foundation Funding (Excl URT)        | 2,123,088 | 1,550,425 |
17.2 Enhanced Educational Funding         | 27,835    | 39,089    |
17.3 Tax Collection Rate Guarantee        | 0         | 0         |
18 Student Growth Funding                 | 0         | 0         |
19 Declining Enrollment Funding           | 89,988    | 279,290   |
20 Consolidation Incentive/Assistance      | 0         | 0         |
21 Isolated Funding                       | 120,835   | 124,000   |
22 Supplemental Millage Incentive Funding  | 0         | 0         |
23 Other Unrestricted State Funding       | 390       | 500       |
24 Total Unrestricted Revenue from State and Local Sources | 4,022,868 | 3,604,854 |

### Restricted Revenue from State Sources:

25 Adult Education                      | 0         | 0         |

#### Regular Education:

26 Professional Development              | 22,552    | 18,570    |
27 Other Regular Education               | 3,020     | 64,691    |

#### Special Education:

28 Gifted & Talented                    | 50        | 0         |
29 Alternative Learning Environment (ALE) | 13,692     | 55,135    |
30 English Language Learner (ELL)        | 0         | 0         |
31 National School Lunch Act (NSLA)     | 164,672   | 139,872   |
32 Other Special Education               | 3,942     | 4,000     |
33 Workforce Education                  | 17,875    | 11,375    |
34 School Food Service                   | 2,111     | 2,500     |
35 Educational Service Cooperatives      | 0         | 0         |
36 Early Childhood Programs              | 0         | 0         |
37 Magnet School Programs                | 0         | 0         |
38 Other Non-Instructional Programs      | 31,595    | 252,394   |
39 Total Restricted Revenue from State Sources | 259,508    | 548,537  |
40 Total Restricted Revenue from Federal Sources | 583,781 | 550,503 |

### Sources

<table>
<thead>
<tr>
<th>Sources of Funds:</th>
<th>2007-2008 Actual</th>
<th>2008-2009 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>41 Financing Sources</td>
<td>679,641</td>
<td></td>
</tr>
<tr>
<td>42 Balances from Consolidated/Annexed District</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>43 Indirect Cost Reimbursement</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>44 Gains and Losses from Sale of Fixed Assets</td>
<td>800</td>
<td>500</td>
</tr>
<tr>
<td>45 Compensation for Loss of Fixed Assets</td>
<td>13,442</td>
<td></td>
</tr>
<tr>
<td>46 Other</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>47 Total Other Sources of Funds</td>
<td>693,882</td>
<td>500</td>
</tr>
<tr>
<td>48 Total Revenue and Other Sources of Funds from All Sources</td>
<td>5,560,040</td>
<td>4,704,394</td>
</tr>
</tbody>
</table>

### CURRENT EXPENDITURES

#### Instruction:

49 Regular Instruction  | 2,008,235 | 1,851,296 |
50 Special Education    | 222,443   | 234,868   |
51 Workforce Education  | 250,837   | 247,876   |
52 Adult Education      | 0         | 0         |
53 Compensatory Education | 155,808   | 145,964   |
54 Other                 | 158,440   | 85,752    |
55 Total Instruction    | 2,795,763 | 2,565,757 |

### District Level Support:

56 General Administration | 133,903 | 138,764 |
57 Central Services       | 87,323   | 93,479   |
58 Maintenance & Operations of Plant | 493,065 | 496,432 |
59 Student Transportation | 144,260 | 218,683 |
60 Other District Level Support Services | 0 | 0 |
61 Total District Support Services | 858,551 | 947,357 |

### School Level Support:

62 Student Support Services | 239,620 | 196,720 |
63 Instructional Staff Support Services | 344,024 | 370,386 |
64 School Administration   | 295,906 | 331,320 |
65 Total School Level Support Services | 879,550 | 896,427 |

#### Non-Instructional Services:

66 Food Service Operations | 263,239 | 236,565 |
67 Other Enterprise Operations | 15,629 | 0 |
68 Community Operations | 6,271   | 200      |
69 Other Non-Instructional Services | 18,811 | 0 |
70 Total Non-Instructional Services | 303,950 | 236,765 |
71 Facilities Acquisition and Construction | 211,216 | 563,721 |
72 Debt Service | 212,216 | 319,168 |
73 Payment to Other LEAs Within State | 0 | 0 |
74 Payment to Other LEAs Outside State | 0 | 0 |
75 Other Non-Programmed Costs | 2,435 | 0 |
76 Total Expenditures | 5,263,681 | 5,531,194 |
77 Less: Capital Expenditures | 246,431 | 681,821 |
78 Less: Debt Service | 212,216 | 319,168 |
79 Total Current Expenditures | 4,805,033 | 4,530,205 |
80 Exclusions from Current Expenditures | 333,773 | 0 |
81 Net Current Expenditures | 4,471,260 | 0 |
82 Per Pupil Expenditures | 10,620 | 0 |
83 Personnel - Non-Federal Certified Clsrn FTEs | 49,51 | 0 |
84 Avg Salary - Non-Fed Certified Clsrn FTEs | 38,301 | 0 |
85 Personnel - Non-Federal Certified FTEs | 55,15 | 0 |
86 Avg Salary - Non-Fed Certified FTEs | 40,567 | 0 |
87.1 Legal Balance (funds 1-2-4) | 1,717,282 | 0 |
87.2 Categorical Fund Balance | 7,357 | 0 |
87.3 Deposits with Paying Agents (QZAB) | 46,705 | 0 |
87.4 Net Legal Balance (Excluding Categorical and QZAB) | 1,663,219 | 0 |
88 Building Fund Balance (fund 3) | 201,722 | 0 |
89 Captic Outlay Fund Balance (fund 5) | 0 | 0 |