

		Actual FY 2014 - 2015	Budget FY 2015 - 2016
01	Area In Square Miles	199	199
02	ADA	0	0
03	ADA Pct Change Over 5 Yrs.	0.00%	0.00%
04	4 QTR ADM	0	0
05	Prior Year 3 QTR ADM	0	0
06	Assessment	0	0
07	M&O Mills	0.00	0.00
08	URT Mills	25.00	25.00
09	M&O Mills In Excess Of URT	0.00	0.00
10	Dedicated M&O Mills	0.00	0.00
11	Debt Service Mills	0.00	0.00
12	Totals Mills	0.00	0.00
13	Total Debt Bond/Non Bond	\$0.00	\$0.00
14	Property Tax Receipts (Incl URT)	\$1,417,171.65	\$1,418,000.00
15	Other Local Receipts	\$382,434.92	\$321,472.00
16	Revenue From Intern Srcs	\$377.23	\$375.00
17a	Foundation Funding (Excl URT)	\$3,492,133.00	\$3,310,123.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$13,558.00	\$0.00
18	Student Growth Funding	\$0.00	\$0.00
19	Declining Enrollment Funding	\$72,840.00	\$93,493.00
20	Consolidation Incentive/Assistance	\$0.00	\$0.00
21	Isolated Funding	\$0.00	\$0.00
22	Supplemental Millage Incent. Funds	\$6,255.00	\$0.00
23	Other Unrestricted State Funding	\$0.00	\$0.00
24	Total Unrst Rev State & Local Srcs	\$5,384,769.80	\$5,143,463.00
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$18,175.00	\$17,012.00
27	Other Regular Education	\$2,637.86	\$5,000.00
28	Gifted And Talented	\$1,403.00	\$0.00
29	Alt. Learning Environment (ALE)	\$76,436.00	\$90,921.00
30	English Language Learner (ELL)	\$0.00	\$0.00
31	National School Lunch Act (NSLA)	\$523,731.00	\$504,328.00
32	Other Special Education	\$8,527.04	\$0.00
33	Workforce Education	\$24,375.00	\$67,220.35
34	School Food Service	\$21,897.22	\$12,730.00
35	Educational Service Cooperatives	\$0.00	\$0.00
36	Early Childhood Programs	\$178,794.45	\$0.00
37	Magnet School Programs	\$0.00	\$0.00
38	Other Non-Instructional Program Aid	\$571,707.41	\$1,297,567.00
39	Tot Restricted Rev From State Srcs	\$1,427,683.98	\$1,994,778.35
40	Tot Restricted Rev From Fed Srcs	\$889,069.17	\$1,137,516.66

		Actual FY 2014 - 2015	Budget FY 2015 - 2016
41	Financing Sources	\$0.00	\$0.00
42	Balances Consol/Annexed District	\$0.00	\$0.00
43	Indirect Cost Reimbursement	\$2,400.00	\$2,400.00
44	Gains & Losses - Sale Fixed Assets	\$1,083.60	\$1,000.00
45	Compensation - Loss Of Fixed Assets	\$120,405.02	\$10,000.00
46	Other	\$0.00	\$0.00
47	Total Other Sources Of Revenue	\$123,888.62	\$13,400.00
48	Total Revenue All Sources	\$7,825,411.57	\$8,289,158.01
49	Regular Instruction	\$2,531,663.63	\$2,565,245.14
50	Special Education	\$450,032.60	\$508,498.09
51	Workforce Education	\$193,547.10	\$271,505.85
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$232,533.80	\$514,172.11
54	Other	\$152,085.82	\$101,330.00
55	Total Instruction	\$3,559,862.95	\$3,960,751.19
56	General Administration	\$182,818.63	\$199,101.89
57	Central Services	\$99,867.47	\$151,239.00
58	Maintenance & Operations Of Plant	\$764,955.82	\$782,553.00
59	Student Transportation	\$457,257.11	\$426,290.00
60	Othr District Level Support Service	\$29,815.42	\$11,800.00
61	Tot District Level Support Services	\$1,534,714.45	\$1,570,983.89
62	Student Support Services	\$361,578.70	\$468,272.89
63	Instructional Staff Support Service	\$419,599.10	\$485,611.76
64	School Administration	\$355,350.56	\$360,311.00
65	Total School Level Support Services	\$1,136,528.36	\$1,314,195.65
66	Food Service Operations	\$411,885.59	\$441,916.70
67	Other Enterprise Operations	\$45,970.60	\$0.00
68	Community Operations	\$1,535.12	\$2,385.55
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$459,391.31	\$444,302.25
71	Facilities Acquisition And Const.	\$711,308.68	\$2,697,113.52
72	Debt Service	\$292,676.96	\$288,712.00
75	Other Non-Programmed Costs	\$0.00	\$0.00
76	Total Expenditures	\$7,694,482.71	\$10,276,058.50
77	Less: Capital Expenditures	\$841,109.24	\$2,850,090.23
78	Less: Debt Service	\$292,676.96	\$288,712.00
79	Total Current Expenditures	\$6,560,696.51	\$7,137,256.27
80a	Tuition From Individuals	\$0.00	\$0.00
80b	Tuition From Other LEAs In The St	\$0.00	\$0.00
80c	Transport Fees From Individuals	\$0.00	\$0.00
80d	Trans. Fees From Other LEAs In St	\$0.00	\$0.00
80e	Serv Provid LEA (Not Tuition/Trans)	\$30,909.95	\$0.00

LEA: 1703000

COUNTY: CRAWFORD

DISTRICT: MOUNTAINBURG SCHOOL DISTRICT

SCHOOL:

ANNUAL STATISTICAL REPORT

SCHOOL YEAR: 2015 - 2016

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CYCLE: 1

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		Actual FY 2014 - 2015	Budget FY 2015 - 2016
80f	Food Service Revenue	\$50,633.34	\$52,858.00
80g	Student Activity Revenue	\$143,511.43	\$0.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$158,371.58	\$185,905.00
80o	Community Operation	\$1,535.12	\$2,385.55
80p	Othr Non-Prg Cost	\$0.00	\$0.00
81	Net Current Expenditures	\$6,175,735.09	\$6,896,107.72
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	53.84	53.84
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$40,063.08	\$40,063.08
85	Persnl-Non-Fed Certified FTEs	59.27	59.27
86	Ave Salary-Non-Fed Certified FTEs	\$42,820.36	\$42,820.36
87a	Legal Balance (Funds 1 & 2 & 4)	\$1,393,291.90	\$937,296.52
87b	Total Categorical Fund Balances	\$115,819.88	\$60,244.16
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$1,277,472.02	\$877,052.36
88	Building Fund Balance	\$1,445,942.52	\$0.00
89	Capital Outlay Fund Balance	\$0.00	\$0.00