

Charter Schools

County: LAWRENCE

IMBODEN CHARTER SCHOOL DIST

LEA:3840700

		2009-2010	2010-2011			2009-2010	2010-2011
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	0		CURRENT EXPENDITURES			
2	ADA	62		Instruction:			
3	ADA pct Change over 5 Yrs.	86%		49	Regular Instruction	208,921	228,744
4	4 QTR ADM	67		50	Special Education	22,708	20,107
5	Prior Year 3QTR ADM	51		51	Workforce Education	0	0
6	Assessment	0		52	Adult Education	0	0
7	M&O Mills	0.00		53	Compensatory Education	22,234	31,055
8	URT Mills	0.00		54	Other	0	0
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	253,862	279,906
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	0.00		56	General Administration	74,897	76,223
12	Total Mills	0.00		57	Central Services	35,211	37,654
13	Total Debt Bond/Non-Bond	0		58	Maintenance & Operations of Plant	45,234	45,050
State and Local Revenue:				59	Student Transportation	17,102	17,088
14	Property Tax Receipts (Including URT)	0	0	60	Other District Level Support Services	360	360
15	Other Local Receipts	2,236	0	61	Total District Support Services	172,805	176,375
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	0	0	62	Student Support Services	27,884	21,911
17.2	Enhanced Educational Funding	0	0	63	Instructional Staff Support Services	41,299	15,032
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	0	0
18	Student Growth Funding	148,443	0	65	Total School Level Support Services	69,183	36,943
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	16,606	16,650
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	302	500
23	Other Unrestricted State Funding	305,375	402,816	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	456,054	402,816	70	Total Non-Instructional Services	16,908	17,150
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	0	0
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	2,124	2,772	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	2,068	0	75	Other Non-Programmed Costs	249	56,428
Special Education:				76	Total Expenditures	513,007	566,802
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	102	0
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	0	0
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	512,905	566,802
31	National School Lunch Act (NSLA)	36,704	51,588	80	Exclusions from Current Expenditures	2,368	
32	Other Special Education	0	0	81	Net Current Expenditures	510,537	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,245	
34	School Food Service	171	0	83	Personnel - Non-Federal Certified Clsrm FTEs	5.20	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	33,564	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	6.20	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	37,354	
38	Other Non-Instructional Programs	0	0	87.1	Legal Balance (funds 1-2-4)	124,378	
39	Total Restricted Revenue from State Sources	41,067	54,360	87.2	Categorical Fund Balance	2,026	
40	Total Restricted Revenue from Federal Sources	98,823	101,034	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	122,352	
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	360	360				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	360	360				
48	Total Revenue and Other Sources of Funds from All Sources	596,305	558,570				