

# Annual Statistical Report 2012/2013

County: LAWRENCE

Charter Schools  
IMBODEN CHARTER SCHOOL DIST

LEA: 3840700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			<b>CURRENT EXPENDITURES</b>		
2 ADA	45		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-19%		49 Regular Instruction	235,397	180,015
4 4 Qtr ADM	49		50 Special Education	25,530	35,405
5 Prior Year 3 Qtr ADM	58		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	19,369	46,515
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			<b>55 Total Instruction</b>	<b>280,296</b>	<b>261,935</b>
10 Dedicated M&O Mills			<b>District Level Support:</b>		
11 Debt Service Mills			56 General Administration	88,109	83,278
12 Total Mills			57 Central Services	43,873	28,479
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	45,692	53,297
<b>State and Local Revenue</b>			59 Student Transportation	26,242	28,627
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	1,913	532	<b>61 Total District Support Services</b>	<b>203,916</b>	<b>193,681</b>
16 Revenue From Interm Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	26,110	17,886
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,125	9,437
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	23,313	35,321	<b>65 Total District Support Services</b>	<b>28,236</b>	<b>27,323</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	17,650	26,530
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	762	0
23 Other Unrestricted State Funding	362,233	298,873	68 Community Operations	0	200
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>387,459</b>	<b>334,726</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>18,412</b>	<b>26,730</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
<b>Regular Education:</b>			72 Debt Service	0	0
26 Professional Development	2,508	2,078	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	159	0	<b>76 Total Expenditures</b>	<b>530,859</b>	<b>509,669</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	<b>79 Total Current Expenditures</b>	<b>530,859</b>	<b>509,669</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,631)	-732
31 National School Lunch State Categorical Funds (NSL)	43,386	35,122	<b>81 Net Current Expenditures</b>	<b>529,228</b>	<b>508,938</b>
32 Other Special Education	0	0	82 Per Pupil Expenditures	11,761	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	5.16	
34 School Food Service	191	677	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	179,104	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	34,710	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	6.16	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	242,604	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	39,384	
<b>39 Total Restricted Revenue from State Sources</b>	<b>46,244</b>	<b>37,877</b>	87.1 Legal Balance (funds 1-2-4)	113,033	43,714
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>88,742</b>	<b>92,550</b>	87.2 Categorical Fund Balance	4,635	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	108,398	43,714
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>522,446</b>	<b>465,152</b>			