

Annual Statistical Report 2005 - 2006

Education Service Cooperatives

County: WOODRUFF

LEA: 7320000

Wilbur Mills

	<u>2005-2006</u>	<u>2006-2007</u>		<u>2005-2006</u>	<u>2006-2007</u>
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1. Area in Square Miles	0		CURRENT EXPENDITURES		
2. ADA	0		Instruction:		
3. ADA Pct Change over 5 Yrs.	0%		49. Regular Instruction	1,091,456	955,965
4. 4 QTR ADM	0		50. Special Education	486,962	472,839
5. Prior Year 3 QTR ADM	0		51. Workforce Education	192,107	0
6. Assessment	0		52. Adult Education	0	0
7. M&O Mills	0.00		53. Compensatory Education	228,929	48,846
8. URT Mills	0.00		54. Other	3,536	0
9. M&O Mills in Excess of URT	0.00		55. Total Instruction	2,002,990	1,477,650
10. Dedicated M&O Mills	0.00		District Level Support:		
11. Debt Service Mills	0.00		56. General Administration	224,384	245,951
12. Total Mills	0.00		57. Central Services	700,973	691,835
13. Total Debt Bond/Non Bond	0		58. Maint/Operation of Plant Services	96,828	120,965
State and Local Revenue:			59. Student Transportation	0	0
14. Property Tax Receipts (Incl URT)	0	0	60. Other Support Services	9,640	12,590
15. Other Local Receipts	1,243,199	1,140,000	61. Total District Level Support	1,031,825	1,071,341
16. Revenue from Interm Srcs	0	0	School Level Support:		
17. Foundation Funding (Excl URT)	0	0	62. Student Support Services	935,343	1,047,288
18. Student Growth Funding	0	0	63. Instructional Staff Support Services	1,046,164	1,547,664
19. Declining Enrollment Funding	0	0	64. School Administrative Services	0	0
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	1,981,507	2,594,952
21. Isolated Funding	0	0	Non-Instructional Services:		
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	0	0
23. Other Restricted State Funding	0	0	67. Other Enterprise Operations	0	0
24. Total Unrst Rev State & Local Srcs	1,243,199	1,140,000	68. Community Operations	0	0
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0
25. Adult Education	0	0	70. Total Non-Instructional Services	0	0
Regular Education:			71. Facilities Acquisition and Construction	2,225	2,500
26. Professional Development	0	0	72. Debt Service	0	0
27. Other Regular Education	101,316	0	73. Payments to Other LEAs within State	0	0
Special Education:			74. Payments to Other LEAs outside State	0	0
28. Gifted and Talented	46,000	40,000	75. Other Non-Programmed Costs	0	0
29. Alt. Learning Environment (ALE)	0	0	76. Total Expenditures	5,018,547	5,146,443
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	427,040	295,200
31. National School Lunch Act (NSLA)	0	0	78. Less: Debt Service	0	0
32. Other Special Education	558,866	533,428	79. Total Current Expenditures	4,591,507	4,851,243
33. Workforce Education	50,000	50,000	80. Total Exclusions from Current Exp	2,384,663	
34. School Food Service	0	0	81. Net Current Expenditures	2,206,844	
35. Educational Service Cooperatives	592,996	478,618	82. Per Pupil Expenditures	0	
36. Early Childhood Programs	1,560,856	1,569,857	83. Personnel--Non-Fed Cert Clsrm FTE	0.00	
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	0	
38. Other Non-Instructional Program Aid	6,000	92,603	85. Personnel--Non-Federal Certified FTE	0.00	
39. Tot Restricted Rev from State Srcs	2,916,034	2,764,506	86. Avg Salary--Non-Federal Certified FTE	0	
40. Tot Restricted Rev from Fed Srcs	863,966	994,248	87.a. Legal Balance (Funds 1, 2 and 4)	1,584,341	
Other Sources of Funds:			87.b. Total Categorical Fund Balances	0	
41. Financing Sources	0	0	87.c. Deposits with Paying Agents (QZAB)	0	
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	1,584,341	
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	0	
44. Gains & Losses - Sale Fixed Assets	0	0	89. Capital Outlay Fund Balance (Fund 5)	0	
45. Compensation-Loss of Fixed Assets	0	0			
46. Other	0	0			
47. Total Other Sources of Revenue	0	0			
48. Total Revenue All Sources	5,023,199	4,898,754			