

Annual Statistical Report 2005 - 2006

County: **BOONE**
ALPENA

LEA: **0501000**

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	118	
2. ADA	529	
3. ADA Pct Change over 5 Yrs.	5%	
4. 4 QTR ADM	566	
5. Prior Year 3 QTR ADM	548	
6. Assessment	21,046,217	
7. M&O Mills	25.60	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.60	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	8.00	
12. Total Mills	33.60	
13. Total Debt Bond/Non Bond	1,775,276	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	659,529	610,000
15. Other Local Receipts	265,306	93,200
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	2,526,323	2,706,385
18. Student Growth Funding	132,678	0
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	36,848	33,163
23. Other Restricted State Funding	0	0
24. Total Unrst Rev State & Local Srcs	3,620,683	3,442,748
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	22,541	23,462
27. Other Regular Education	7,159	0
Special Education:		
28. Gifted and Talented	0	50
29. Alt. Learning Environment (ALE)	3,900	3,500
30. English Language Learner (ELL)	195	0
31. National School Lunch Act (NSLA)	121,440	138,720
32. Other Special Education	1,760	0
33. Workforce Education	4,875	4,875
34. School Food Service	2,225	2,238
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	0	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	32,102	32,792
39. Tot Restricted Rev from State Srcs	196,196	205,637
40. Tot Restricted Rev from Fed Srcs	449,612	442,394
Other Sources of Funds:		
41. Financing Sources	960,171	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	326	0
45. Compensation-Loss of Fixed Assets	8,381	0
46. Other	0	0
47. Total Other Sources of Revenue	968,877	0
48. Total Revenue All Sources	5,235,369	4,090,779

CURRENT EXPENDITURES

Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	1,843,727	1,736,568
50. Special Education	306,562	257,625
51. Workforce Education	190,188	192,712
52. Adult Education	0	0
53. Compensatory Education	205,528	188,235
54. Other	82,618	81,154
55. Total Instruction	2,628,623	2,456,295

District Level Support:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
56. General Administration	168,962	110,927
57. Central Services	0	110,739
58. Maint/Operation of Plant Services	288,263	266,292
59. Student Transportation	196,361	188,395
60. Other Support Services	49,114	0
61. Total District Level Support	702,700	676,353

School Level Support:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
62. Student Support Services	119,869	115,682
63. Instructional Staff Support Services	158,805	132,580
64. School Administrative Services	209,000	213,061
65. Tot School Level Support Services	487,673	461,324

Non-Instructional Services:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
66. Food Service Operations	204,156	199,044
67. Other Enterprise Operations	0	0
68. Community Operations	3,186	0
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	207,341	199,044
71. Facilities Acquisition and Construction	65,205	0
72. Debt Service	157,990	165,708
73. Payments to Other LEAs within State	18,716	18,855
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0
76. Total Expenditures	4,268,249	3,977,579
77. Less: Capital Expenditures:	94,731	25,630
78. Less: Debt Service	157,990	165,708
79. Total Current Expenditures	4,015,528	3,786,241

80. Total Exclusions from Current Exp

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
81. Net Current Expenditures	3,787,418	
82. Per Pupil Expenditures	7,163	
83. Personnel--Non-Fed Cert Clsrm FTE	45.90	
84. Avg Salary--Non-Fed Cert Clsrm FTE	37,360	
85. Personnel--Non-Federal Certified FTE	48.90	
86. Avg Salary--Non-Federal Certified FTE	39,175	
87.a. Legal Balance (Funds 1, 2 and 4)	407,895	
87.b. Total Categorical Fund Balances	23,818	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	384,077	
88. Building Fund Balance (Fund 3)	893,649	
89. Capital Outlay Fund Balance (Fund 5)	0	