

Annual Statistical Report 2005 - 2006

County: WHITE
BALD KNOB

LEA: 7301000

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	178	
2. ADA	1,235	
3. ADA Pct Change over 5 Yrs.	0%	
4. 4 QTR ADM	1,304	
5. Prior Year 3 QTR ADM	1,323	
6. Assessment	50,493,005	
7. M&O Mills	25.00	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.00	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	13.50	
12. Total Mills	38.50	
13. Total Debt Bond/Non Bond	9,228,035	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	1,896,334	2,357,665
15. Other Local Receipts	806,443	905,900
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	6,088,224	6,133,011
18. Student Growth Funding	0	0
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	55,771	50,194
23. Other Restricted State Funding	6,050	0
24. Total Unrst Rev State & Local Srcs	8,852,822	9,446,770
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	54,392	53,827
27. Other Regular Education	14,667	13,500
Special Education:		
28. Gifted and Talented	0	0
29. Alt. Learning Environment (ALE)	30,030	26,412
30. English Language Learner (ELL)	1,170	1,100
31. National School Lunch Act (NSLA)	399,840	397,920
32. Other Special Education	750	2,500
33. Workforce Education	241,042	197,709
34. School Food Service	4,892	6,000
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	0	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	449,143	236,598
39. Tot Restricted Rev from State Srcs	1,195,927	935,566
40. Tot Restricted Rev from Fed Srcs	2,474,927	2,505,376
Other Sources of Funds:		
41. Financing Sources	259,185	1,308,559
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	20,000
44. Gains & Losses - Sale Fixed Assets	8,327	10,000
45. Compensation-Loss of Fixed Assets	78,250	40,000
46. Other	0	0
47. Total Other Sources of Revenue	345,762	1,378,559
48. Total Revenue All Sources	12,869,438	14,266,271

CURRENT EXPENDITURES

Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	4,395,976	4,337,541
50. Special Education	851,078	905,023
51. Workforce Education	290,317	292,046
52. Adult Education	0	0
53. Compensatory Education	1,118,036	1,098,501
54. Other	91,174	518,413
55. Total Instruction	6,746,582	7,151,524

District Level Support:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
56. General Administration	433,276	320,751
57. Central Services	317,621	580,632
58. Maint/Operation of Plant Services	1,528,571	1,241,027
59. Student Transportation	272,203	264,594
60. Other Support Services	276,650	20,000
61. Total District Level Support	2,828,321	2,427,004

School Level Support:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
62. Student Support Services	512,894	780,984
63. Instructional Staff Support Services	689,796	798,449
64. School Administrative Services	704,214	629,238
65. Tot School Level Support Services	1,906,905	2,208,671

Non-Instructional Services:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
66. Food Service Operations	534,917	542,980
67. Other Enterprise Operations	0	0
68. Community Operations	142,262	151,283
69. Other Non-Instructional Services	0	6,381
70. Total Non-Instructional Services	677,179	700,644
71. Facilities Acquisition and Construction	0	385,741
72. Debt Service	853,308	1,019,675
73. Payments to Other LEAs within State	197,708	200,000
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	12,166	0
76. Total Expenditures	13,222,170	14,093,259
77. Less: Capital Expenditures:	123,256	505,046
78. Less: Debt Service	853,308	1,019,675
79. Total Current Expenditures	12,245,605	12,568,538

80. Total Exclusions from Current Exp

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
81. Net Current Expenditures	9,942,846	
82. Per Pupil Expenditures	8,049	
83. Personnel--Non-Fed Cert Clsrm FTE	96.22	
84. Avg Salary--Non-Fed Cert Clsrm FTE	39,346	
85. Personnel--Non-Federal Certified FTE	107.20	
86. Avg Salary--Non-Federal Certified FTE	41,109	
87.a. Legal Balance (Funds 1, 2 and 4)	451,825	
87.b. Total Categorical Fund Balances	31,221	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	420,604	
88. Building Fund Balance (Fund 3)	0	
89. Capital Outlay Fund Balance (Fund 5)	0	