

# Annual Statistical Report 2005 - 2006

County: SALINE  
BAUXITE

LEA: 6301000

	<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	87		<b>CURRENT EXPENDITURES</b>			
2. ADA	1,091			<b>Instruction:</b>		
3. ADA Pct Change over 5 Yrs.	21%			49. Regular Instruction	3,823,796	3,953,539
4. 4 QTR ADM	1,158			50. Special Education	517,362	618,784
5. Prior Year 3 QTR ADM	1,112			51. Workforce Education	146,173	149,673
6. Assessment	39,850,288			52. Adult Education	0	0
7. M&O Mills	28.40			53. Compensatory Education	86,926	180,917
8. URT Mills	25.00			54. Other	152,914	212,948
9. M&O Mills in Excess of URT	3.40			<b>55. Total Instruction</b>	<b>4,727,171</b>	<b>5,115,861</b>
10. Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11. Debt Service Mills	8.10			56. General Administration	224,246	220,268
12. Total Mills	36.50			57. Central Services	91,175	109,755
13. Total Debt Bond/Non Bond	4,401,000			58. Maint/Operation of Plant Services	746,961	888,322
<b>State and Local Revenue:</b>			59. Student Transportation	289,320	326,534	
14. Property Tax Receipts (Incl URT)	1,397,030	1,396,514	60. Other Support Services	208,080	6,000	
15. Other Local Receipts	613,098	98,000	<b>61. Total District Level Support</b>	<b>1,559,781</b>	<b>1,550,879</b>	
16. Revenue from Interm Srcs	0	0	<b>School Level Support:</b>			
17. Foundation Funding (Excl URT)	5,227,713	5,600,987	62. Student Support Services	286,177	381,657	
18. Student Growth Funding	289,440	200,000	63. Instructional Staff Support Services	321,641	329,676	
19. Declining Enrollment Funding	0	0	64. School Administrative Services	497,448	560,998	
20. Consolidation Incentive/Assistance	0	0	<b>65. Tot School Level Support Services</b>	<b>1,105,266</b>	<b>1,272,331</b>	
21. Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22. Supplemental Millage Incentive Funds	48,744	43,870	66. Food Service Operations	410,395	3,040	
23. Other Restricted State Funding	159,178	159,000	67. Other Enterprise Operations	0	0	
<b>24. Total Unrst Rev State &amp; Local Srcs</b>	<b>7,735,203</b>	<b>7,498,371</b>	68. Community Operations	154	501	
<b>Restricted Revenue from State Sources:</b>			69. Other Non-Instructional Services	0	0	
25. Adult Education	0	0	<b>70. Total Non-Instructional Services</b>	<b>410,548</b>	<b>3,541</b>	
<b>Regular Education:</b>			71. Facilities Acquisition and Construction	438,934	699,635	
26. Professional Development	45,730	45,730	72. Debt Service	413,345	447,607	
27. Other Regular Education	6,800	0	73. Payments to Other LEAs within State	137,422	101,072	
<b>Special Education:</b>			74. Payments to Other LEAs outside State	0	0	
28. Gifted and Talented	0	0	75. Other Non-Programmed Costs	0	0	
29. Alt. Learning Environment (ALE)	21,320	21,320	<b>76. Total Expenditures</b>	<b>8,792,467</b>	<b>9,190,926</b>	
30. English Language Learner (ELL)	1,365	1,365	77. Less: Capital Expenditures:	605,955	936,581	
31. National School Lunch Act (NSLA)	158,660	181,440	78. Less: Debt Service	413,345	447,607	
32. Other Special Education	7,216	0	<b>79. Total Current Expenditures</b>	<b>7,773,167</b>	<b>7,806,738</b>	
33. Workforce Education	60,125	44,688	80. Total Exclusions from Current Exp	487,552		
34. School Food Service	3,505	0	<b>81. Net Current Expenditures</b>	<b>7,285,614</b>		
35. Educational Service Cooperatives	23,632	0	82. Per Pupil Expenditures	6,677		
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	72.47		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	43,125		
38. Other Non-Instructional Program Aid	247,314	197,980	85. Personnel--Non-Federal Certified FTE	78.21		
<b>39. Tot Restricted Rev from State Srcs</b>	<b>575,667</b>	<b>492,523</b>	86. Avg Salary--Non-Federal Certified FTE	44,868		
<b>40. Tot Restricted Rev from Fed Srcs</b>	<b>533,863</b>	<b>383,677</b>	87.a. Legal Balance (Funds 1, 2 and 4)	2,107,405		
<b>Other Sources of Funds:</b>			87.b. Total Categorical Fund Balances	12,389		
41. Financing Sources	800,000	0	87.c. Deposits with Paying Agents (QZAB)	0		
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	2,095,016		
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	699,938		
44. Gains & Losses - Sale Fixed Assets	652	0	89. Capital Outlay Fund Balance (Fund 5)	0		
45. Compensation-Loss of Fixed Assets	20,205	0				
46. Other	0	0				
<b>47. Total Other Sources of Revenue</b>	<b>820,857</b>	<b>0</b>				
<b>48. Total Revenue All Sources</b>	<b>9,665,590</b>	<b>8,374,571</b>				