

Annual Statistical Report 2005 - 2006

County: LAWRENCE
BLACK ROCK

LEA: 3801000

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>		2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>
1. Area in Square Miles	0		CURRENT EXPENDITURES		
2. ADA	311		Instruction:		
3. ADA Pct Change over 5 Yrs.	-14%		49. Regular Instruction	1,274,545	0
4. 4 QTR ADM	329		50. Special Education	213,952	0
5. Prior Year 3 QTR ADM	347		51. Workforce Education	170,678	0
6. Assessment	15,964,248		52. Adult Education	0	0
7. M&O Mills	25.00		53. Compensatory Education	86,538	0
8. URT Mills	25.00		54. Other	51,414	0
9. M&O Mills in Excess of URT	0.00		55. Total Instruction	1,797,126	0
10. Dedicated M&O Mills	0.00		District Level Support:		
11. Debt Service Mills	6.55		56. General Administration	162,374	0
12. Total Mills	31.55		57. Central Services	0	0
13. Total Debt Bond/Non Bond	811,348		58. Maint/Operation of Plant Services	206,433	0
State and Local Revenue:			59. Student Transportation	56,286	0
14. Property Tax Receipts (Incl URT)	491,815	0	60. Other Support Services	24,879	0
15. Other Local Receipts	185,084	0	61. Total District Level Support	449,971	0
16. Revenue from Interm Srcs	1,447	0	School Level Support:		
17. Foundation Funding (Excl URT)	1,536,568	0	62. Student Support Services	65,341	0
18. Student Growth Funding	0	0	63. Instructional Staff Support Services	84,753	0
19. Declining Enrollment Funding	0	0	64. School Administrative Services	136,119	0
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	286,213	0
21. Isolated Funding	0	0	Non-Instructional Services:		
22. Supplemental Millage Incentive Funds	15,551	0	66. Food Service Operations	159,569	0
23. Other Restricted State Funding	0	0	67. Other Enterprise Operations	0	0
24. Total Unrst Rev State & Local Srcs	2,230,464	0	68. Community Operations	10,442	0
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0
25. Adult Education	0	0	70. Total Non-Instructional Services	170,011	0
Regular Education:			71. Facilities Acquisition and Construction	0	0
26. Professional Development	14,259	0	72. Debt Service	129,024	0
27. Other Regular Education	5,117	0	73. Payments to Other LEAs within State	5,718	0
Special Education:			74. Payments to Other LEAs outside State	0	0
28. Gifted and Talented	50	0	75. Other Non-Programmed Costs	291	0
29. Alt. Learning Environment (ALE)	650	0	76. Total Expenditures	2,838,356	0
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	25,667	0
31. National School Lunch Act (NSLA)	104,640	0	78. Less: Debt Service	129,024	0
32. Other Special Education	9,250	0	79. Total Current Expenditures	2,683,664	0
33. Workforce Education	0	0	80. Total Exclusions from Current Exp	242,409	0
34. School Food Service	1,460	0	81. Net Current Expenditures	2,441,255	0
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	7,844	0
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	31.88	0
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	35,785	0
38. Other Non-Instructional Program Aid	30,184	0	85. Personnel--Non-Federal Certified FTE	34.48	0
39. Tot Restricted Rev from State Srcs	165,610	0	86. Avg Salary--Non-Federal Certified FTE	37,868	0
40. Tot Restricted Rev from Fed Srcs	336,666	0	87.a. Legal Balance (Funds 1, 2 and 4)	563,830	0
Other Sources of Funds:			87.b. Total Categorical Fund Balances	18,016	0
41. Financing Sources	153,000	0	87.c. Deposits with Paying Agents (QZAB)	0	0
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	545,814	0
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	0	0
44. Gains & Losses - Sale Fixed Assets	0	0	89. Capital Outlay Fund Balance (Fund 5)	0	0
45. Compensation-Loss of Fixed Assets	0	0			
46. Other	0	0			
47. Total Other Sources of Revenue	153,000	0			
48. Total Revenue All Sources	2,885,740	0			

Black Rock School District and Walnut Ridge School District (LEA # 3808000) voluntarily consolidated to form the Lawrence County School District (LEA # 3810000) on July 1, 2006.