

Annual Statistical Report 2005 - 2006

County: MISSISSIPPI
 BLYTHEVILLE

LEA: 4702000

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	124	
2. ADA	2,855	
3. ADA Pct Change over 5 Yrs.	-15%	
4. 4 QTR ADM	3,081	
5. Prior Year 3 QTR ADM	3,115	
6. Assessment	145,969,009	
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	8.39	
12. Total Mills	33.39	
13. Total Debt Bond/Non Bond	16,250,000	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	4,538,655	4,542,000
15. Other Local Receipts	727,771	557,451
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	13,849,109	13,940,699
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	65,393	58,854
23. Other Restricted State Funding	700	0
24. Total Unrst Rev State & Local Srcs	19,181,628	19,099,004
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	128,072	127,601
27. Other Regular Education	65,235	58,125
Special Education:		
28. Gifted and Talented	250	250
29. Alt. Learning Environment (ALE)	195,228	0
30. English Language Learner (ELL)	5,655	0
31. National School Lunch Act (NSLA)	2,456,640	2,456,640
32. Other Special Education	55,140	22,435
33. Workforce Education	0	0
34. School Food Service	14,090	14,000
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	155,905	161,268
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	378,051	345,336
39. Tot Restricted Rev from State Srcs	3,454,265	3,185,655
40. Tot Restricted Rev from Fed Srcs	5,297,629	4,582,066
Other Sources of Funds:		
41. Financing Sources	133	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	136,620	135,000
44. Gains & Losses - Sale Fixed Assets	158,261	4,000
45. Compensation-Loss of Fixed Assets	0	0
46. Other	0	0
47. Total Other Sources of Revenue	295,014	139,000
48. Total Revenue All Sources	28,228,537	27,005,725

CURRENT EXPENDITURES

Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	9,058,001	10,359,451
50. Special Education	2,341,054	2,465,053
51. Workforce Education	744,053	731,903
52. Adult Education	0	0
53. Compensatory Education	2,089,468	2,625,542
54. Other	1,064,853	1,289,060
55. Total Instruction	15,297,430	17,471,009

District Level Support:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
56. General Administration	641,223	725,030
57. Central Services	458,877	518,962
58. Maint/Operation of Plant Services	3,239,816	3,361,102
59. Student Transportation	878,707	841,438
60. Other Support Services	301,025	106,500
61. Total District Level Support	5,519,649	5,553,032

School Level Support:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
62. Student Support Services	1,053,978	926,701
63. Instructional Staff Support Services	1,488,159	2,091,012
64. School Administrative Services	1,350,540	1,426,089
65. Tot School Level Support Services	3,892,677	4,443,802

Non-Instructional Services:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
66. Food Service Operations	1,378,813	1,279,977
67. Other Enterprise Operations	0	0
68. Community Operations	20,211	13,810
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	1,399,024	1,293,787
71. Facilities Acquisition and Construction	3,489,342	440,309
72. Debt Service	1,119,485	1,115,369
73. Payments to Other LEAs within State	0	0
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0
76. Total Expenditures	30,717,608	30,317,308
77. Less: Capital Expenditures:	4,164,877	1,194,117
78. Less: Debt Service	1,119,485	1,115,369
79. Total Current Expenditures	25,433,246	28,007,822
80. Total Exclusions from Current Exp	2,307,152	
81. Net Current Expenditures	23,126,094	

82. Per Pupil Expenditures	8,099	
83. Personnel--Non-Fed Cert Clsrm FTE	229.49	
84. Avg Salary--Non-Fed Cert Clsrm FTE	40,792	
85. Personnel--Non-Federal Certified FTE	256.06	
86. Avg Salary--Non-Federal Certified FTE	43,262	
87.a. Legal Balance (Funds 1, 2 and 4)	6,153,073	
87.b. Total Categorical Fund Balances	2,297,214	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	3,855,858	
88. Building Fund Balance (Fund 3)	0	
89. Capital Outlay Fund Balance (Fund 5)	0	