

# Annual Statistical Report 2005 - 2006

County: LAFAYETTE  
BRADLEY

LEA: 3701000

	<b>2005-2006</b>	<b>2006-2007</b>		<b>2005-2006</b>	<b>2006-2007</b>	
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>	
1. Area in Square Miles	253		<b>CURRENT EXPENDITURES</b>			
2. ADA	365			<b>Instruction:</b>		
3. ADA Pct Change over 5 Yrs.	4%			49. Regular Instruction	1,251,901	1,142,957
4. 4 QTR ADM	384			50. Special Education	150,943	160,308
5. Prior Year 3 QTR ADM	387			51. Workforce Education	131,410	141,046
6. Assessment	26,274,147			52. Adult Education	0	0
7. M&O Mills	29.00			53. Compensatory Education	301,240	343,734
8. URT Mills	25.00			54. Other	43,244	49,389
9. M&O Mills in Excess of URT	4.00			<b>55. Total Instruction</b>	<b>1,878,737</b>	<b>1,837,434</b>
10. Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11. Debt Service Mills	3.00			56. General Administration	184,355	180,238
12. Total Mills	32.00			57. Central Services	41,310	37,770
13. Total Debt Bond/Non Bond	1,149,062			58. Maint/Operation of Plant Services	246,446	300,196
<b>State and Local Revenue:</b>			59. Student Transportation	132,295	225,133	
14. Property Tax Receipts (Incl URT)	881,008	746,855	60. Other Support Services	8,055	0	
15. Other Local Receipts	149,335	69,900	<b>61. Total District Level Support</b>	<b>612,462</b>	<b>743,337</b>	
16. Revenue from Interm Srcs	50,608	25,000	<b>School Level Support:</b>			
17. Foundation Funding (Excl URT)	1,490,138	1,526,751	62. Student Support Services	80,968	84,453	
18. Student Growth Funding	39,744	0	63. Instructional Staff Support Services	127,355	118,888	
19. Declining Enrollment Funding	0	0	64. School Administrative Services	183,462	173,881	
20. Consolidation Incentive/Assistance	0	0	<b>65. Tot School Level Support Services</b>	<b>391,784</b>	<b>377,222</b>	
21. Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	171,853	185,085	
23. Other Restricted State Funding	0	0	67. Other Enterprise Operations	0	0	
<b>24. Total Unrst Rev State &amp; Local Srcs</b>	<b>2,610,833</b>	<b>2,368,506</b>	68. Community Operations	0	1,000	
<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>171,853</b>	<b>186,085</b>	
<b>Regular Education:</b>			71. Facilities Acquisition and Construction	124,122	19,400	
26. Professional Development	15,896	15,965	72. Debt Service	95,203	75,275	
27. Other Regular Education	12,000	0	73. Payments to Other LEAs within State	13,903	0	
<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)	1,333	0	<b>76. Total Expenditures</b>	<b>3,288,065</b>	<b>3,238,753</b>	
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	155,354	135,091	
31. National School Lunch Act (NSLA)	263,040	276,480	78. Less: Debt Service	95,203	75,275	
32. Other Special Education	666	0	<b>79. Total Current Expenditures</b>	<b>3,037,508</b>	<b>3,028,386</b>	
33. Workforce Education	0	0	80. Total Exclusions from Current Exp	360,272		
34. School Food Service	1,668	1,500	<b>81. Net Current Expenditures</b>	<b>2,677,236</b>		
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	7,332		
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	29.89		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	37,063		
38. Other Non-Instructional Program Aid	30,639	15,916	85. Personnel--Non-Federal Certified FTE	32.89		
<b>39. Tot Restricted Rev from State Srcs</b>	<b>325,242</b>	<b>309,861</b>	86. Avg Salary--Non-Federal Certified FTE	39,594		
<b>40. Tot Restricted Rev from Fed Srcs</b>	<b>597,555</b>	<b>476,824</b>	87.a. Legal Balance (Funds 1, 2 and 4)	1,742,726		
<b>Other Sources of Funds:</b>			87.b. Total Categorical Fund Balances	186,736		
41. Financing Sources	0	0	87.c. Deposits with Paying Agents (QZAB)	0		
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	1,555,990		
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	114,891		
44. Gains & Losses - Sale Fixed Assets	0	0	89. Capital Outlay Fund Balance (Fund 5)	0		
45. Compensation-Loss of Fixed Assets	0	0				
46. Other	0	0				
<b>47. Total Other Sources of Revenue</b>	<b>0</b>	<b>0</b>				
<b>48. Total Revenue All Sources</b>	<b>3,533,630</b>	<b>3,155,191</b>				