

# Annual Statistical Report 2005 - 2006

County: CRAIGHEAD  
BROOKLAND

LEA: 1603000

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	114	
2. ADA	1,263	
3. ADA Pct Change over 5 Yrs.	23%	
4. 4 QTR ADM	1,328	
5. Prior Year 3 QTR ADM	1,244	
6. Assessment	69,929,455	
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	12.01	
12. Total Mills	37.01	
13. Total Debt Bond/Non Bond	10,646,309	
<b>State and Local Revenue:</b>		
14. Property Tax Receipts (Incl URT)	2,293,494	2,433,000
15. Other Local Receipts	774,172	553,625
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	5,288,724	5,772,006
18. Student Growth Funding	361,962	200,000
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	0	0
23. Other Restricted State Funding	20,857	0
<b>24. Total Unrst Rev State &amp; Local Srcs</b>	<b>8,739,210</b>	<b>8,958,631</b>
<b>Restricted Revenue from State Sources:</b>		
25. Adult Education	0	0
<b>Regular Education:</b>		
26. Professional Development	51,128	54,507
27. Other Regular Education	8,790	8,000
<b>Special Education:</b>		
28. Gifted and Talented	75	0
29. Alt. Learning Environment (ALE)	13,780	5,500
30. English Language Learner (ELL)	975	0
31. National School Lunch Act (NSLA)	256,715	245,760
32. Other Special Education	102,486	75,000
33. Workforce Education	34,938	54,438
34. School Food Service	5,090	5,000
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	289,817	268,000
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	168,167	160,302
<b>39. Tot Restricted Rev from State Srcs</b>	<b>931,962</b>	<b>876,507</b>
<b>40. Tot Restricted Rev from Fed Srcs</b>	<b>842,085</b>	<b>862,610</b>
<b>Other Sources of Funds:</b>		
41. Financing Sources	1,502,868	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	0	0
45. Compensation-Loss of Fixed Assets	0	0
46. Other	0	0
<b>47. Total Other Sources of Revenue</b>	<b>1,502,868</b>	<b>0</b>
<b>48. Total Revenue All Sources</b>	<b>12,016,124</b>	<b>10,697,748</b>

## CURRENT EXPENDITURES

### Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	4,466,958	4,521,098
50. Special Education	837,086	956,155
51. Workforce Education	292,188	310,650
52. Adult Education	0	0
53. Compensatory Education	494,345	282,680
54. Other	138,332	187,409
<b>55. Total Instruction</b>	<b>6,228,909</b>	<b>6,257,993</b>

### District Level Support:

56. General Administration	377,469	191,098
57. Central Services	280,988	83,825
58. Maint/Operation of Plant Services	933,871	934,145
59. Student Transportation	497,986	431,051
60. Other Support Services	1,853	2,500
<b>61. Total District Level Support</b>	<b>2,092,165</b>	<b>1,642,619</b>

### School Level Support:

62. Student Support Services	295,797	314,094
63. Instructional Staff Support Services	331,387	578,327
64. School Administrative Services	468,453	474,545
<b>65. Tot School Level Support Services</b>	<b>1,095,637</b>	<b>1,366,966</b>

### Non-Instructional Services:

66. Food Service Operations	441,787	458,903
67. Other Enterprise Operations	0	0
68. Community Operations	140,404	142,770
69. Other Non-Instructional Services	0	0
<b>70. Total Non-Instructional Services</b>	<b>582,191</b>	<b>601,673</b>
71. Facilities Acquisition and Construction	1,603,075	2,191,592
72. Debt Service	702,627	795,098
73. Payments to Other LEAs within State	49,395	88,257
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0

<b>76. Total Expenditures</b>	<b>12,354,000</b>	<b>12,944,198</b>
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77. Less: Capital Expenditures:	1,800,549	2,336,252
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78. Less: Debt Service	702,627	795,098
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<b>79. Total Current Expenditures</b>	<b>9,850,824</b>	<b>9,812,848</b>
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80. Total Exclusions from Current Exp	1,435,399	
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<b>81. Net Current Expenditures</b>	<b>8,415,425</b>	
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82. Per Pupil Expenditures	6,664	
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83. Personnel--Non-Fed Cert Clsrm FTE	92.98	
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84. Avg Salary--Non-Fed Cert Clsrm FTE	39,050	
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85. Personnel--Non-Federal Certified FTE	102.75	
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86. Avg Salary--Non-Federal Certified FTE	41,770	
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87.a. Legal Balance (Funds 1, 2 and 4)	1,287,995	
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87.b. Total Categorical Fund Balances	32,902	
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87.c. Deposits with Paying Agents (QZAB)	0	
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87.d. Net Legal Bal (Excl Cat & QZAB)	1,255,093	
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88. Building Fund Balance (Fund 3)	1,952,186	
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89. Capital Outlay Fund Balance (Fund 5)	0	
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