

Annual Statistical Report 2005 - 2006

County: SALINE
BRYANT

LEA: 6303000

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	349	
2. ADA	6,312	
3. ADA Pct Change over 5 Yrs.	11%	
4. 4 QTR ADM	6,721	
5. Prior Year 3 QTR ADM	6,553	
6. Assessment	402,207,067	
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	8.70	
12. Total Mills	33.70	
13. Total Debt Bond/Non Bond	26,890,017	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	11,498,399	12,750,000
15. Other Local Receipts	2,980,605	3,029,332
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	26,961,573	28,292,328
18. Student Growth Funding	1,095,822	500,000
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	279,175	150,000
22. Supplemental Millage Incentive Funds	0	0
23. Other Restricted State Funding	1,400	0
24. Total Unrst Rev State & Local Srcs	42,816,974	44,721,660
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	269,382	278,343
27. Other Regular Education	40,636	38,000
Special Education:		
28. Gifted and Talented	1,550	0
29. Alt. Learning Environment (ALE)	182,975	182,000
30. English Language Learner (ELL)	21,060	21,000
31. National School Lunch Act (NSLA)	790,080	806,400
32. Other Special Education	737,513	794,709
33. Workforce Education	268,416	333,042
34. School Food Service	14,334	14,500
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	40,223	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	442,629	3,602,676
39. Tot Restricted Rev from State Srcs	2,808,798	6,070,670
40. Tot Restricted Rev from Fed Srcs	3,327,639	3,290,111
Other Sources of Funds:		
41. Financing Sources	520,505	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	16,811	2,500
45. Compensation-Loss of Fixed Assets	0	0
46. Other	0	0
47. Total Other Sources of Revenue	537,317	2,500
48. Total Revenue All Sources	49,490,728	54,084,940

CURRENT EXPENDITURES

Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	19,957,619	21,488,032
50. Special Education	5,422,582	5,694,184
51. Workforce Education	1,673,457	1,707,181
52. Adult Education	0	0
53. Compensatory Education	567,215	362,935
54. Other	2,352,564	2,707,746
55. Total Instruction	29,973,437	31,960,079

District Level Support:

56. General Administration	671,502	831,888
57. Central Services	257,358	535,912
58. Maint/Operation of Plant Services	4,220,759	4,019,553
59. Student Transportation	1,412,085	1,398,289
60. Other Support Services	241,850	0
61. Total District Level Support	6,803,555	6,785,641

School Level Support:

62. Student Support Services	2,405,768	2,547,506
63. Instructional Staff Support Services	2,495,961	2,923,784
64. School Administrative Services	2,198,350	2,630,923
65. Tot School Level Support Services	7,100,079	8,102,212

Non-Instructional Services:

66. Food Service Operations	1,824,035	1,904,500
67. Other Enterprise Operations	0	0
68. Community Operations	0	1,000
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	1,824,035	1,905,500
71. Facilities Acquisition and Construction	10,117,965	13,246,359
72. Debt Service	1,953,138	2,202,954
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	57,772,209	64,202,745
77. Less: Capital Expenditures:	11,416,811	14,864,726
78. Less: Debt Service	1,953,138	2,202,954
79. Total Current Expenditures	44,402,260	47,135,065

80. Total Exclusions from Current Exp

80. Total Exclusions from Current Exp	2,422,529	
81. Net Current Expenditures	41,979,731	
82. Per Pupil Expenditures	6,651	
83. Personnel--Non-Fed Cert Clsrm FTE	441.77	
84. Avg Salary--Non-Fed Cert Clsrm FTE	45,989	
85. Personnel--Non-Federal Certified FTE	469.46	
86. Avg Salary--Non-Federal Certified FTE	47,828	
87.a. Legal Balance (Funds 1, 2 and 4)	3,238,509	
87.b. Total Categorical Fund Balances	95,079	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	3,143,430	
88. Building Fund Balance (Fund 3)	11,557,055	
89. Capital Outlay Fund Balance (Fund 5)	2,606,550	