

Annual Statistical Report 2005 - 2006

County: FRANKLIN
COUNTY LINE

LEA: 2403000

	<u>2005-2006</u>	<u>2006-2007</u>		<u>2005-2006</u>	<u>2006-2007</u>	
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>	
1. Area in Square Miles	133		CURRENT EXPENDITURES			
2. ADA	515			Instruction:		
3. ADA Pct Change over 5 Yrs.	-8%			49. Regular Instruction	1,716,090	1,876,869
4. 4 QTR ADM	549			50. Special Education	215,826	183,846
5. Prior Year 3 QTR ADM	566			51. Workforce Education	140,623	147,100
6. Assessment	46,056,792			52. Adult Education	0	0
7. M&O Mills	25.00			53. Compensatory Education	163,524	180,236
8. URT Mills	25.00			54. Other	188,728	169,563
9. M&O Mills in Excess of URT	0.00			55. Total Instruction	2,424,791	2,557,614
10. Dedicated M&O Mills	0.00			District Level Support:		
11. Debt Service Mills	4.10			56. General Administration	123,786	136,897
12. Total Mills	29.10			57. Central Services	33,443	37,313
13. Total Debt Bond/Non Bond	4,622,433			58. Maint/Operation of Plant Services	375,925	339,745
State and Local Revenue:			59. Student Transportation	174,631	216,869	
14. Property Tax Receipts (Incl URT)	1,392,730	1,666,796	60. Other Support Services	12,160	6,000	
15. Other Local Receipts	186,923	200,540	61. Total District Level Support	719,945	736,825	
16. Revenue from Interm Srcs	0	0	School Level Support:			
17. Foundation Funding (Excl URT)	2,079,315	1,979,526	62. Student Support Services	158,809	173,575	
18. Student Growth Funding	0	0	63. Instructional Staff Support Services	230,263	207,957	
19. Declining Enrollment Funding	0	43,274	64. School Administrative Services	200,588	211,561	
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	589,661	593,093	
21. Isolated Funding	0	0	Non-Instructional Services:			
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	191,989	197,003	
23. Other Restricted State Funding	500	0	67. Other Enterprise Operations	0	0	
24. Total Unrst Rev State & Local Srcs	3,659,467	3,890,136	68. Community Operations	0	500	
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0	
25. Adult Education	0	0	70. Total Non-Instructional Services	191,989	197,503	
Regular Education:			71. Facilities Acquisition and Construction	2,591	778,180	
26. Professional Development	23,248	22,681	72. Debt Service	128,478	247,229	
27. Other Regular Education	13,353	9,924	73. Payments to Other LEAs within State	17,115	14,369	
Special Education:			74. Payments to Other LEAs outside State	0	0	
28. Gifted and Talented	25	0	75. Other Non-Programmed Costs	0	0	
29. Alt. Learning Environment (ALE)	8,645	8,783	76. Total Expenditures	4,074,571	5,124,813	
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	64,304	862,180	
31. National School Lunch Act (NSLA)	121,440	112,320	78. Less: Debt Service	128,478	247,229	
32. Other Special Education	13,125	10,000	79. Total Current Expenditures	3,881,788	4,015,404	
33. Workforce Education	5,688	22,750	80. Total Exclusions from Current Exp	303,727		
34. School Food Service	1,734	1,650	81. Net Current Expenditures	3,578,061		
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	6,945		
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	46.45		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	35,836		
38. Other Non-Instructional Program Aid	24,745	20,590	85. Personnel--Non-Federal Certified FTE	49.95		
39. Tot Restricted Rev from State Srcs	212,003	208,698	86. Avg Salary--Non-Federal Certified FTE	37,891		
40. Tot Restricted Rev from Fed Srcs	409,308	398,475	87.a. Legal Balance (Funds 1, 2 and 4)	717,701		
Other Sources of Funds:			87.b. Total Categorical Fund Balances	4,716		
41. Financing Sources	3,069,752	0	87.c. Deposits with Paying Agents (QZAB)	0		
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	712,985		
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	3,019,417		
44. Gains & Losses - Sale Fixed Assets	0	3,052	89. Capital Outlay Fund Balance (Fund 5)	0		
45. Compensation-Loss of Fixed Assets	1,060	0				
46. Other	0	0				
47. Total Other Sources of Revenue	3,070,812	3,052				
48. Total Revenue All Sources	7,351,590	4,500,361				