

Annual Statistical Report 2005 - 2006

County: NEWTON
DEER/MT. JUDEA

LEA: 5106000

	2005-2006	2006-2007		2005-2006	2006-2007
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1. Area in Square Miles	394				
2. ADA	407				
3. ADA Pct Change over 5 Yrs.	-10%				
4. 4 QTR ADM	433				
5. Prior Year 3 QTR ADM	471				
6. Assessment	18,282,761				
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	8.00				
12. Total Mills	33.00				
13. Total Debt Bond/Non Bond	1,886,335				
State and Local Revenue:					
14. Property Tax Receipts (Incl URT)	524,941	513,500			
15. Other Local Receipts	231,863	62,700			
16. Revenue from Interm Srcs	0	0			
17. Foundation Funding (Excl URT)	2,028,573	1,839,059			
18. Student Growth Funding	0	0			
19. Declining Enrollment Funding	0	0			
20. Consolidation Incentive/Assistance	0	0			
21. Isolated Funding	877,640	821,322			
22. Supplemental Millage Incentive Funds	16,939	15,245			
23. Other Restricted State Funding	0	0			
24. Total Unrst Rev State & Local Srcs	3,679,956	3,251,826			
Restricted Revenue from State Sources:					
25. Adult Education	0	0			
Regular Education:					
26. Professional Development	19,380	17,920			
27. Other Regular Education	17,767	0			
Special Education:					
28. Gifted and Talented	0	0			
29. Alt. Learning Environment (ALE)	0	0			
30. English Language Learner (ELL)	0	0			
31. National School Lunch Act (NSLA)	345,600	303,360			
32. Other Special Education	700	0			
33. Workforce Education	8,125	0			
34. School Food Service	0	0			
35. Educational Service Cooperatives	0	0			
36. Early Childhood Programs	0	0			
37. Magnet School Programs	0	0			
38. Other Non-Instructional Program Aid	55,556	110,274			
39. Tot Restricted Rev from State Srcs	447,128	431,554			
40. Tot Restricted Rev from Fed Srcs	1,033,993	799,554			
Other Sources of Funds:					
41. Financing Sources	81,564	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			
47. Total Other Sources of Revenue	81,564	0			
48. Total Revenue All Sources	5,242,641	4,482,934			
			CURRENT EXPENDITURES		
			Instruction:		
			49. Regular Instruction	1,990,069	1,829,097
			50. Special Education	238,043	269,707
			51. Workforce Education	269,777	276,802
			52. Adult Education	0	0
			53. Compensatory Education	219,384	178,118
			54. Other	103,367	180,919
			55. Total Instruction	2,820,641	2,734,643
			District Level Support:		
			56. General Administration	167,266	163,588
			57. Central Services	58,591	50,436
			58. Maint/Operation of Plant Services	489,266	508,186
			59. Student Transportation	402,708	438,415
			60. Other Support Services	57,651	0
			61. Total District Level Support	1,175,482	1,160,624
			School Level Support:		
			62. Student Support Services	153,582	162,369
			63. Instructional Staff Support Services	208,207	361,764
			64. School Administrative Services	221,401	210,237
			65. Tot School Level Support Services	583,191	734,370
			Non-Instructional Services:		
			66. Food Service Operations	263,242	256,882
			67. Other Enterprise Operations	0	0
			68. Community Operations	86	0
			69. Other Non-Instructional Services	0	0
			70. Total Non-Instructional Services	263,328	256,882
			71. Facilities Acquisition and Construction	7,474	0
			72. Debt Service	212,382	189,863
			73. Payments to Other LEAs within State	40,766	46,229
			74. Payments to Other LEAs outside State	0	0
			75. Other Non-Programmed Costs	0	0
			76. Total Expenditures	5,103,264	5,122,611
			77. Less: Capital Expenditures:	112,839	133,008
			78. Less: Debt Service	212,382	189,863
			79. Total Current Expenditures	4,778,043	4,799,740
			80. Total Exclusions from Current Exp	416,238	
			81. Net Current Expenditures	4,361,805	
			82. Per Pupil Expenditures	10,717	
			83. Personnel--Non-Fed Cert Clsrm FTE	47.60	
			84. Avg Salary--Non-Fed Cert Clsrm FTE	36,437	
			85. Personnel--Non-Federal Certified FTE	52.18	
			86. Avg Salary--Non-Federal Certified FTE	38,386	
			87.a. Legal Balance (Funds 1, 2 and 4)	1,206,074	
			87.b. Total Categorical Fund Balances	297,678	
			87.c. Deposits with Paying Agents (QZAB)	0	
			87.d. Net Legal Bal (Excl Cat & QZAB)	908,396	
			88. Building Fund Balance (Fund 3)	886	
			89. Capital Outlay Fund Balance (Fund 5)	0	