

Annual Statistical Report 2005 - 2006

County: POPE
DOVER

LEA: 5802000

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	236	
2. ADA	1,331	
3. ADA Pct Change over 5 Yrs.	4%	
4. 4 QTR ADM	1,422	
5. Prior Year 3 QTR ADM	1,380	
6. Assessment	55,587,875	
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	10.56	
12. Total Mills	35.56	
13. Total Debt Bond/Non Bond	6,181,167	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	1,767,096	1,671,389
15. Other Local Receipts	525,993	240,500
16. Revenue from Interm Srcs	1,549	1,000
17. Foundation Funding (Excl URT)	6,283,061	6,612,537
18. Student Growth Funding	286,740	0
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	136,138	122,524
23. Other Restricted State Funding	0	0
24. Total Unrst Rev State & Local Srcs	9,000,577	8,647,950
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	56,743	58,926
27. Other Regular Education	23,450	19,000
Special Education:		
28. Gifted and Talented	225	0
29. Alt. Learning Environment (ALE)	40,170	40,000
30. English Language Learner (ELL)	3,120	3,000
31. National School Lunch Act (NSLA)	326,880	327,840
32. Other Special Education	3,850	3,000
33. Workforce Education	96,688	84,771
34. School Food Service	4,521	4,500
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	0	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	195,072	181,762
39. Tot Restricted Rev from State Srcs	750,719	722,799
40. Tot Restricted Rev from Fed Srcs	1,197,177	1,058,775
Other Sources of Funds:		
41. Financing Sources	0	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	2,500	0
45. Compensation-Loss of Fixed Assets	24,315	0
46. Other	0	0
47. Total Other Sources of Revenue	26,815	0
48. Total Revenue All Sources	10,975,288	10,429,524

CURRENT EXPENDITURES

Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	4,595,528	4,043,258
50. Special Education	672,273	693,776
51. Workforce Education	286,396	272,962
52. Adult Education	0	0
53. Compensatory Education	368,242	397,915
54. Other	201,851	572,027
55. Total Instruction	6,124,290	5,979,939

District Level Support:

56. General Administration	249,398	204,735
57. Central Services	133,632	335,849
58. Maint/Operation of Plant Services	944,983	852,296
59. Student Transportation	463,523	322,338
60. Other Support Services	232,382	0
61. Total District Level Support	2,023,917	1,715,218

School Level Support:

62. Student Support Services	472,636	482,316
63. Instructional Staff Support Services	604,213	621,924
64. School Administrative Services	553,806	550,017
65. Tot School Level Support Services	1,630,655	1,654,257

Non-Instructional Services:

66. Food Service Operations	509,208	520,000
67. Other Enterprise Operations	0	0
68. Community Operations	1,250	2,000
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	510,458	522,000
71. Facilities Acquisition and Construction	33,104	0
72. Debt Service	481,279	542,551
73. Payments to Other LEAs within State	84,757	88,995
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0
76. Total Expenditures	10,888,460	10,502,959
77. Less: Capital Expenditures:	152,103	27,000
78. Less: Debt Service	481,279	542,551
79. Total Current Expenditures	10,255,078	9,933,408

80. Total Exclusions from Current Exp

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81. Net Current Expenditures	9,507,514	
82. Per Pupil Expenditures	7,141	
83. Personnel--Non-Fed Cert Clsrm FTE	109,23	
84. Avg Salary--Non-Fed Cert Clsrm FTE	39,732	
85. Personnel--Non-Federal Certified FTE	116.94	
86. Avg Salary--Non-Federal Certified FTE	41,687	
87.a. Legal Balance (Funds 1, 2 and 4)	823,259	
87.b. Total Categorical Fund Balances	89,104	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	734,154	
88. Building Fund Balance (Fund 3)	0	
89. Capital Outlay Fund Balance (Fund 5)	0	