

Annual Statistical Report 2005 - 2006

County: CRITTENDEN
EARLE

LEA: 1802000

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
1. Area in Square Miles	132	
2. ADA	808	
3. ADA Pct Change over 5 Yrs.	7%	
4. 4 QTR ADM	854	
5. Prior Year 3 QTR ADM	802	
6. Assessment	24,606,607	
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	19.80	
12. Total Mills	44.80	
13. Total Debt Bond/Non Bond	6,829,334	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	1,135,294	1,149,180
15. Other Local Receipts	243,669	133,906
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	3,824,867	4,290,865
18. Student Growth Funding	407,214	0
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	59,921	53,929
23. Other Restricted State Funding	0	0
24. Total Unrst Rev State & Local Srcs	5,670,966	5,627,880
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	32,950	35,645
27. Other Regular Education	197,744	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)	1,081,440	1,195,200
32. Other Special Education	0	0
33. Workforce Education	1,625	12,459
34. School Food Service	3,986	4,185
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	183,400	203,420
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	250,654	292,320
39. Tot Restricted Rev from State Srcs	1,751,800	1,743,229
40. Tot Restricted Rev from Fed Srcs	1,702,099	1,602,491
Other Sources of Funds:		
41. Financing Sources	2,042,163	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	17,906	0
46. Other	0	0
47. Total Other Sources of Revenue	2,060,069	0
48. Total Revenue All Sources	11,184,933	8,973,600

CURRENT EXPENDITURES

Instruction:

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Budget</u>
49. Regular Instruction	3,322,548	2,913,645
50. Special Education	669,778	651,785
51. Workforce Education	472,054	470,573
52. Adult Education	0	0
53. Compensatory Education	797,928	1,079,103
54. Other	88,917	118,829
55. Total Instruction	5,351,225	5,233,935

District Level Support:

56. General Administration	217,563	230,339
57. Central Services	140,732	188,907
58. Maint/Operation of Plant Services	959,709	713,415
59. Student Transportation	304,913	221,298
60. Other Support Services	40,835	0
61. Total District Level Support	1,663,752	1,353,959

School Level Support:

62. Student Support Services	307,030	207,415
63. Instructional Staff Support Services	365,373	330,413
64. School Administrative Services	365,726	372,334
65. Tot School Level Support Services	1,038,129	910,162

Non-Instructional Services:

66. Food Service Operations	522,524	525,258
67. Other Enterprise Operations	0	0
68. Community Operations	0	0
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	522,524	525,258
71. Facilities Acquisition and Construction	549,754	0
72. Debt Service	638,637	614,775
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	9,764,021	8,638,089
77. Less: Capital Expenditures:	591,749	42,170
78. Less: Debt Service	638,637	614,775
79. Total Current Expenditures	8,533,635	7,981,144

80. Total Exclusions from Current Exp

80. Total Exclusions from Current Exp	1,060,672	
81. Net Current Expenditures	7,472,964	
82. Per Pupil Expenditures	9,251	
83. Personnel--Non-Fed Cert Clsrm FTE	46.05	
84. Avg Salary--Non-Fed Cert Clsrm FTE	41,616	
85. Personnel--Non-Federal Certified FTE	50.48	
86. Avg Salary--Non-Federal Certified FTE	46,495	
87.a. Legal Balance (Funds 1, 2 and 4)	294,474	
87.b. Total Categorical Fund Balances	118,303	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	176,171	
88. Building Fund Balance (Fund 3)	1,185,103	
89. Capital Outlay Fund Balance (Fund 5)	0	