

Annual Statistical Report 2006-2007

County: LITTLE RIVER ASHDOWN SCHOOL DISTRICT

LEA: 4101000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	325		CURRENT EXPENDITURES			
2	ADA	1,514		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	5,267,029	5,069,715
4	4 QTR ADM	1,613		50	Special Education	894,064	1,177,280
5	Prior Year 3QTR ADM	1,669		51	Workforce Education	402,651	418,437
6	Assessment	218,429,555		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	185,358	184,794
8	URT Mills	25.00		54	Other	654,626	675,410
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	7,403,727	7,525,635
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.70		56	General Administration	319,335	325,185
12	Total Mills	35.70		57	Central Services	135,719	256,746
13	Total Debt Bond/Non-Bond	11,731,610		58	Maintenance & Operations of Plant	1,307,200	1,367,345
State and Local Revenue:				59	Student Transportation	588,750	633,335
14	Property Tax Receipts (Including URT)	6,430,838	7,252,308	60	Other District Level Support Services	9,198	148,350
15	Other Local Receipts	889,746	570,082	61	Total District Support Services	2,360,203	2,730,961
16	Revenue from Intermediate Sources	9,515	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,273,070	3,920,919	62	Student Support Services	591,663	646,614
17.2	Enhanced Educational Funding	0	82,688	63	Instructional Staff Support Services	1,285,482	1,508,241
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	773,405	801,352
18	Student Growth Funding	0	0	65	Total School Level Support Services	2,650,550	2,956,208
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	658,846	889,977
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	456	2,000
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	11,603,169	11,825,997	70	Total Non-Instructional Services	659,302	891,977
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	3,139,019	100,675
25	Adult Education	0	0	72	Debt Service	846,156	846,500
Regular Education:				73	Payment to Other LEAs Within State	120,250	0
26	Professional Development	68,805	66,978	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	22,903	9,463	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	17,179,207	15,051,955
28	Gifted & Talented	275	0	77	Less: Capital Expenditures	3,374,465	587,869
29	Alternative Learning Environment (ALE)	64,123	78,457	78	Less: Debt Service	846,156	846,500
30	English Language Learner (ELL)	195	0	79	Total Current Expenditures	12,958,586	13,617,586
31	National School Lunch Act (NSLA)	401,280	410,192	80	Exclusions from Current Expenditures	818,209	
32	Other Special Education	15,500	0	81	Net Current Expenditures	12,140,377	
33	Workforce Education	86,396	83,652	82	Per Pupil Expenditures	8,021	
34	School Food Service	4,849	5,000	83	Personnel - Non-Federal Certified Clsrm FTEs	128.13	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,577	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	140.89	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,743	
38	Other Non-Instructional Programs	0	0	87.1	Legal Balance (funds 1-2-4)	3,852,529	
39	Total Restricted Revenue from State Sources	664,326	653,742	87.2	Categorical Fund Balance	80,066	
40	Total Restricted Revenue from Federal Sources	1,483,154	1,481,822	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,772,463	
41	Financing Sources	2,014,126	0	88	Building Fund Balance (fund 3)	3,070,999	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	621,246	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	2,014,126	0				
48	Total Revenue and Other Sources of Funds from All Sources	15,764,776	13,961,561				