

Annual Statistical Report 2006-2007

County: POPE

ATKINS SCHOOL DISTRICT

LEA: 5801000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	95		CURRENT EXPENDITURES			
2	ADA	1,003		Instruction:			
3	ADA pct Change over 5 Yrs.	(6%)		49	Regular Instruction	3,684,304	3,815,288
4	4 QTR ADM	1,063		50	Special Education	591,874	622,533
5	Prior Year 3QTR ADM	1,094		51	Workforce Education	285,685	253,381
6	Assessment	46,011,833		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	286,343	322,019
8	URT Mills	25.00		54	Other	180,930	203,022
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,029,136	5,216,244
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.16		56	General Administration	196,222	222,118
12	Total Mills	34.16		57	Central Services	92,538	99,896
13	Total Debt Bond/Non-Bond	2,567,149		58	Maintenance & Operations of Plant	735,013	904,596
State and Local Revenue:				59	Student Transportation	322,440	386,502
14	Property Tax Receipts (Including URT)	1,381,126	1,237,000	60	Other District Level Support Services	20,113	21,000
15	Other Local Receipts	411,337	163,200	61	Total District Support Services	1,366,326	1,634,112
16	Revenue from Intermediate Sources	824	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	5,132,265	4,965,162	62	Student Support Services	347,790	333,120
17.2	Enhanced Educational Funding	0	54,359	63	Instructional Staff Support Services	441,970	615,817
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	324,848	332,141
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,114,608	1,281,079
19	Declining Enrollment Funding	0	81,782	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	419,132	424,903
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	114,637	101,900	68	Community Operations	0	2,000
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,040,888	6,603,403	70	Total Non-Instructional Services	419,132	426,903
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,425	15,000
25	Adult Education	0	0	72	Debt Service	303,214	226,970
Regular Education:				73	Payment to Other LEAs Within State	81,581	0
26	Professional Development	45,125	44,031	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,180	10,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,315,422	8,800,308
28	Gifted & Talented	250	0	77	Less: Capital Expenditures	129,775	136,397
29	Alternative Learning Environment (ALE)	22,978	34,292	78	Less: Debt Service	303,214	226,970
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	7,882,433	8,436,941
31	National School Lunch Act (NSLA)	268,800	278,752	80	Exclusions from Current Expenditures	669,248	
32	Other Special Education	27,924	7,698	81	Net Current Expenditures	7,213,186	
33	Workforce Education	58,502	36,822	82	Per Pupil Expenditures	7,191	
34	School Food Service	4,388	4,388	83	Personnel - Non-Federal Certified Clsrm FTEs	83.53	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,412	
36	Early Childhood Programs	0	150,000	85	Personnel - Non-Federal Certified FTEs	89.15	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,979	
38	Other Non-Instructional Programs	103,573	102,611	87.1	Legal Balance (funds 1-2-4)	1,499,437	
39	Total Restricted Revenue from State Sources	535,720	668,594	87.2	Categorical Fund Balance	164,048	
40	Total Restricted Revenue from Federal Sources	1,051,588	988,467	87.3	Deposits with Paying Agents (QZAB)	67,823	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,267,566	
41	Financing Sources	23,053	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	2,248	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	10,258	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	33,312	0				
48	Total Revenue and Other Sources of Funds from All Sources	8,661,509	8,260,464				