

# Annual Statistical Report 2006-2007

County: MISSISSIPPI      BLYTHEVILLE SCHOOL DISTRICT

LEA: 4702000

		2006-2007 Actual	2007-2008 Budget		2006-2007 Actual	2007-2008 Budget
1	Area in Square Miles	124		<b>CURRENT EXPENDITURES</b>		
2	ADA	2,815		<b>Instruction:</b>		
3	ADA pct Change over 5 Yrs.	(13%)		49 Regular Instruction	9,580,746	9,975,142
4	4 QTR ADM	3,019		50 Special Education	2,429,106	2,432,299
5	Prior Year 3QTR ADM	3,095		51 Workforce Education	732,722	809,015
6	Assessment	149,810,482		52 Adult Education	0	0
7	M&O Mills	25.00		53 Compensatory Education	2,161,951	2,278,724
8	URT Mills	25.00		54 Other	1,096,625	1,377,786
9	M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>16,001,149</b>	<b>16,872,966</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11	Debt Service Mills	8.39		56 General Administration	637,416	672,777
12	Total Mills	33.39		57 Central Services	407,289	456,115
13	Total Debt Bond/Non-Bond	15,850,000		58 Maintenance & Operations of Plant	3,562,893	3,615,717
<b>State and Local Revenue:</b>				59 Student Transportation	818,055	905,168
14	Property Tax Receipts (Including URT)	4,726,045	4,730,000	60 Other District Level Support Services	101,989	155,931
15	Other Local Receipts	697,198	669,361	<b>61 Total District Support Services</b>	<b>5,527,642</b>	<b>5,805,708</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>		
17.1	Foundation Funding (Excl URT)	13,940,699	13,614,349	62 Student Support Services	1,025,568	1,063,331
17.2	Enhanced Educational Funding	0	154,227	63 Instructional Staff Support Services	1,794,453	2,771,189
17.3	Tax Collection Rate Guarantee	0	0	64 School Administration	1,403,000	1,364,248
18	Student Growth Funding	0	0	<b>65 Total School Level Support Services</b>	<b>4,223,021</b>	<b>5,198,768</b>
19	Declining Enrollment Funding	57,577	202,453	<b>Non-Instructional Services:</b>		
20	Consolidation Incentive/Assistance	0	0	66 Food Service Operations	1,300,181	1,331,530
21	Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	58,854	52,315	68 Community Operations	13,890	4,400
23	Other Unrestricted State Funding	700	0	69 Other Non-Instructional Services	0	0
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>19,481,074</b>	<b>19,422,705</b>	<b>70 Total Non-Instructional Services</b>	<b>1,314,071</b>	<b>1,335,930</b>
<b>Restricted Revenue from State Sources:</b>				71 Facilities Acquisition and Construction	254,772	464,000
25	Adult Education	0	0	72 Debt Service	1,117,421	1,130,269
<b>Regular Education:</b>				73 Payment to Other LEAs Within State	0	0
26	Professional Development	127,601	124,924	74 Payment to Other LEAs Outside State	0	0
27	Other Regular Education	60,877	35,671	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>				<b>76 Total Expenditures</b>	<b>28,438,076</b>	<b>30,807,641</b>
28	Gifted & Talented	50	0	77 Less: Capital Expenditures	782,226	1,203,259
29	Alternative Learning Environment (ALE)	188,175	287,051	78 Less: Debt Service	1,117,421	1,130,269
30	English Language Learner (ELL)	5,850	0	<b>79 Total Current Expenditures</b>	<b>26,538,430</b>	<b>28,474,113</b>
31	National School Lunch Act (NSLA)	2,456,640	2,468,096	80 Exclusions from Current Expenditures	2,811,812	
32	Other Special Education	49,478	68,904	<b>81 Net Current Expenditures</b>	<b>23,726,618</b>	
33	Workforce Education	77,459	0	82 Per Pupil Expenditures	8,429	
34	School Food Service	13,547	14,000	83 Personnel - Non-Federal Certified Clsrm FTEs	229.05	
35	Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	41,247	
36	Early Childhood Programs	161,269	169,870	85 Personnel - Non-Federal Certified FTEs	256.39	
37	Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	43,850	
38	Other Non-Instructional Programs	381,940	542,181	87.1 Legal Balance (funds 1-2-4)	5,843,009	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>3,522,886</b>	<b>3,710,697</b>	87.2 Categorical Fund Balance	1,698,797	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>4,683,092</b>	<b>4,806,696</b>	87.3 Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4 Net Legal Balance (Excluding Categorical and QZAB)	4,144,211	
41	Financing Sources	0	0	88 Building Fund Balance (fund 3)	19,769	
42	Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	50,000	95,931			
44	Gains and Losses from Sale of Fixed Assets	30,670	4,000			
45	Compensation for Loss of Fixed Assets	2,715	0			
46	Other	0	0			
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>83,385</b>	<b>99,931</b>			
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>27,770,437</b>	<b>28,040,029</b>			