

# Annual Statistical Report 2006-2007

County: FRANKLIN

COUNTY LINE SCHOOL DISTRICT

LEA: 2403000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	133		<b>CURRENT EXPENDITURES</b>			
2	ADA	488		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(8%)		49	Regular Instruction	1,784,550	1,732,534
4	4 QTR ADM	524		50	Special Education	182,485	177,601
5	Prior Year 3QTR ADM	550		51	Workforce Education	159,287	165,876
6	Assessment	49,566,586		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	154,341	181,710
8	URT Mills	25.00		54	Other	190,719	166,454
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>2,471,382</b>	<b>2,424,176</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	11.10		56	General Administration	142,350	148,367
12	Total Mills	36.10		57	Central Services	42,338	49,845
13	Total Debt Bond/Non-Bond	4,540,321		58	Maintenance & Operations of Plant	369,400	381,626
<b>State and Local Revenue:</b>				59	Student Transportation	292,470	230,264
14	Property Tax Receipts (Including URT)	1,311,045	1,753,546	60	Other District Level Support Services	4,958	6,000
15	Other Local Receipts	332,856	285,140	<b>61</b>	<b>Total District Support Services</b>	<b>851,517</b>	<b>816,101</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	1,979,526	1,767,860	62	Student Support Services	198,700	221,291
17.2	Enhanced Educational Funding	0	26,689	63	Instructional Staff Support Services	198,758	203,510
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	215,047	223,597
18	Student Growth Funding	0	0	<b>65</b>	<b>Total School Level Support Services</b>	<b>612,505</b>	<b>648,397</b>
19	Declining Enrollment Funding	43,274	76,577	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	207,956	199,919
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>3,666,701</b>	<b>3,909,812</b>	<b>70</b>	<b>Total Non-Instructional Services</b>	<b>207,956</b>	<b>200,419</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	287,148	1,204,057
25	Adult Education	0	0	72	Debt Service	237,602	291,638
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	14,369	0
26	Professional Development	22,681	21,618	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	11,252	2,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				<b>76</b>	<b>Total Expenditures</b>	<b>4,682,478</b>	<b>5,584,788</b>
28	Gifted & Talented	50	0	77	Less: Capital Expenditures	426,308	1,265,557
29	Alternative Learning Environment (ALE)	11,408	16,171	78	Less: Debt Service	237,602	291,638
30	English Language Learner (ELL)	0	0	<b>79</b>	<b>Total Current Expenditures</b>	<b>4,018,569</b>	<b>4,027,593</b>
31	National School Lunch Act (NSLA)	112,320	113,584	80	Exclusions from Current Expenditures	290,050	
32	Other Special Education	12,560	11,513	<b>81</b>	<b>Net Current Expenditures</b>	<b>3,728,519</b>	
33	Workforce Education	22,750	17,604	82	Per Pupil Expenditures	7,637	
34	School Food Service	1,582	1,550	83	Personnel - Non-Federal Certified Clsrm FTEs	46.52	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,560	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	50.02	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,604	
38	Other Non-Instructional Programs	20,590	365,274	87.1	Legal Balance (funds 1-2-4)	439,436	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>215,193</b>	<b>549,314</b>	87.2	Categorical Fund Balance	5,106	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>393,811</b>	<b>417,875</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	434,330	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	2,903,424	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	3,052	2,500				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>3,052</b>	<b>2,500</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,278,757</b>	<b>4,879,501</b>				