Annual Statistical Report 2005 - 2006

County: POINSETT **LEA: 5604000**

MARKED TREE

	2005-2006 Actual	2006-2007 Budget
1. Area in Square Miles	100	
2. ADA	597	
3. ADA Pct Change over 5 Yrs.	-14%	
4. 4 QTR ADM	632	
5. Prior Year 3 QTR ADM	663	
6. Assessment	32,882,623	
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	8.50	
12. Total Mills	33.50	
13. Total Debt Bond/Non Bond	2,086,067	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	1,076,690	1,137,690
15. Other Local Receipts	207,682	178,097
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	2,874,873	2,826,230
18. Student Growth Funding	0	0
19. Declining Enrollment Funding	0	54,514
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	26,449	23,804
23. Other Restricted State Funding	350	0
24. Total Unrst Rev State & Local Srcs	**4,186,044**	**4,220,335**
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	27,238	26,517
27. Other Regular Education	19,738	19,738
Special Education:		
28. Gifted and Talented	0	0
29. Alt. Learning Environment (ALE)	17,843	0
30. English Language Learner (ELL)	0	0
31. National School Lunch Act (NSLA)	220,320	450,240
32. Other Special Education	0	0
33. Workforce Education	0	0
34. School Food Service	2,343	2,300
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	0	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	60,733	42,681
39. Tot Restricted Rev from State Srcs	**348,215**	**541,476**
40. Tot Restricted Rev from Fed Srcs	**1,007,952**	**1,008,796**
Other Sources of Funds:		
41. Financing Sources	0	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	19,621	0
46. Other	0	0
47. Total Other Sources of Revenue	**19,621**	**0**
48. Total Revenue All Sources	**5,561,831**	**5,770,607**

	2005-2006 Actual	2006-2007 Budget
CURRENT EXPENDITURES		
Instruction:		
49. Regular Instruction	2,213,243	2,276,603
50. Special Education	465,589	540,034
51. Workforce Education	169,555	176,548
52. Adult Education	0	0
53. Compensatory Education	277,450	416,472
54. Other	87,152	85,498
55. Total Instruction	**3,212,989**	**3,495,154**
District Level Support:		
56. General Administration	202,753	248,168
57. Central Services	72,150	44,387
58. Maint/Operation of Plant Services	503,932	462,909
59. Student Transportation	269,224	229,110
60. Other Support Services	80,660	0
61. Total District Level Support	**1,128,719**	**984,574**
School Level Support:		
62. Student Support Services	204,693	205,882
63. Instructional Staff Support Services	243,513	442,592
64. School Administrative Services	310,091	289,924
65. Tot School Level Support Services	**758,298**	**938,398**
Non-Instructional Services:		
66. Food Service Operations	267,158	271,948
67. Other Enterprise Operations	0	0
68. Community Operations	215	1,500
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	**267,373**	**273,448**
71. Facilities Acquisition and Construction	20,840	0
72. Debt Service	226,999	163,970
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	**5,615,217**	**5,855,543**
77. Less: Capital Expenditures:	194,029	206,369
78. Less: Debt Service	226,999	163,970
79. Total Current Expenditures	**5,194,189**	**5,485,204**
80. Total Exclusions from Current Exp	386,284	
81. Net Current Expenditures	**4,807,905**	
82. Per Pupil Expenditures	8,055	
83. Personnel--Non-Fed Cert Clsrm FTE	55.06	
84. Avg Salary--Non-Fed Cert Clsrm FTE	38,360	
85. Personnel--Non-Federal Certified FTE	58.56	
86. Avg Salary--Non-Federal Certified FTE	40,329	
87.a. Legal Balance (Funds 1, 2 and 4)	570,428	
87.b. Total Categorical Fund Balances	46,341	
87.c. Deposits with Paying Agents (QZAB)	23,817	
87.d. Net Legal Bal (Excl Cat & QZAB)	500,269	
88. Building Fund Balance (Fund 3)	0	
89. Capital Outlay Fund Balance (Fund 5)	0	