### Annual Statistical Report 2005 - 2006

**County:** JEFFERSON  
**WATSON CHAPEL**

#### Restricted Revenue from State Sources:
- **25.** Adult Education: 891,516
- **26.** Professional Development: 141,043
- **27.** Other Regular Education: 16,915

#### Special Education:
- **28.** Gifted and Talented: 250
- **29.** Alt. Learning Environment (ALE): 100,000
- **30.** English Language Learner (ELL): 0
- **31.** National School Lunch Act (NSLA): 953,280
- **32.** Other Special Education: 0
- **33.** Workforce Education: 114,625
- **34.** School Food Service: 10,017

#### Other Sources of Funds:
- **41.** Financing Sources: 0
- **42.** Balances Consol/Annexed District: 32,434
- **43.** Indirect Cost Reimbursement: 0
- **44.** Gains & Losses - Sale Fixed Assets: 800
- **45.** Compensation-Loss of Fixed Assets: 0
- **46.** Other: 0

#### 47. Total Other Sources of Revenue: 32,434

#### 48. Total Revenue All Sources: 24,934,138

#### State and Local Revenue:
- **14.** Property Tax Receipts (Incl URT): 2,693,186
- **15.** Other Local Receipts: 407,423

#### Restricted Revenue from Local Sources:
- **22.** Supplemental Millage Incentive Funds: 423,781
- **23. Other Restricted State Funding: 700,000

#### 24. Total Unrst Rev State & Local Srs: 20,416,462

#### 1. Area in Square Miles: 134

#### 2. ADA: 3,169

#### 3. ADA Pct Change over 5 Yrs: 2%

#### 4. 4 QTR ADM: 3,408

#### 5. Prior Year 3 QTR ADM: 3,267

#### 6. Assessment: 100,997,679

#### 7. M&O Mills: 26.10

#### 8. URT Mills: 25.00

#### 9. M&O Mills in Excess of URT: 1.10

#### 10. Dedicated M&O Mills: 0

#### 11. Debt Service Mills: 5.70

#### 12. Total Mills: 31.80

#### 13. Total Debt Bond/Non Bond: 1,005,000

#### CURRENT EXPENDITURES

**Instruction:**
- **49.** Regular Instruction: 10,424,220
- **50.** Special Education: 1,984,648
- **51.** Workforce Education: 835,292
- **52.** Adult Education: 0
- **53.** Compensatory Education: 462,998
- **54.** Other: 812,552

#### 55. Total Instruction: 14,519,711

#### District Level Support:
- **56.** General Administration: 373,391
- **57.** Central Services: 1,005,000
- **58.** Maint/Operation of Plant Services: 2,386,795
- **59.** Student Transportation: 1,103,427
- **60.** Other Support Services: 111,217

#### 61. Total District Level Support: 4,082,811

#### School Level Support:
- **62.** Student Support Services: 724,249
- **63.** Instructional Staff Support Services: 2,120,540
- **64.** School Administrative Services: 1,292,639

#### 65. Total School Level Support Services: 4,137,609

#### Non-Instructional Services:
- **66.** Food Service Operations: 1,071,904
- **67.** Other Enterprise Operations: 0
- **68.** Community Operations: 0
- **69.** Other Non-Instructional Services: 0

#### 70. Total Non-Instructional Services: 1,085,853

#### Facilities Acquisition and Construction: 0

#### 71. Facilities Acquisition and Construction: 2,630

#### 72. Debt Service: 139,759

#### 73. Payments to Other LEAs within State: 0

#### 74. Payments to Other LEAs outside State: 0

#### 75. Other Non-Programmed Costs: 0

#### 76. Total Expenditures: 23,417,616

#### 77. Less: Capital Expenditures: 292,482

#### 78. Less: Debt Service: 139,759

#### 79. Total Current Expenditures: 23,417,616

#### 80. Total Exclusions from Current Exp: 1,121,975

#### 81. Net Current Expenditures: 22,295,641

#### 82. Per Pupil Expenditures: 7,035

#### 83. Personnel--Non-Federal Certified FTE: 226.47

#### 84. Avg Salary--Non-Federal Certified FTE: 51,663

#### 85. Personnel--Non-Federal Certified FTE: 23,417,616

#### 86. Total Expenditures: 23,954,423

#### 87. Total Categorical Fund Balances: 160,740

#### 88. Building Fund Balance (Fund 3): 0

#### 89. Capital Outlay Fund Balance (Fund 5): 0

#### 90. Net Legal Bal (Excl Cat & QZAB): 0

#### 91. Legal Balance (Funds 1, 2 and 4): 5,320,356

#### 92. Total Exclusions from Current Exp: 1,121,975

#### 93. Legal Balance (Funds 1, 2 and 4): 5,481,097

#### 94. Total Categorical Fund Balances: 160,740

#### 95. Total Exclusions from Current Exp: 1,121,975

#### 96. Legal Balance (Funds 1, 2 and 4): 5,481,097

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