Annual Statistical Report 2005 - 2006

County: WOODRUFF **LEA: 7403000**

MCCRORY

	2005-2006 Actual	2006-2007 Budget
1. Area in Square Miles	178	
2. ADA	594	
3. ADA Pct Change over 5 Yrs.	-9%	
4. 4 QTR ADM	632	
5. Prior Year 3 QTR ADM	633	
6. Assessment	34,242,786	
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	10.70	
12. Total Mills	35.70	
13. Total Debt Bond/Non Bond	3,010,000	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	1,309,523	1,357,414
15. Other Local Receipts	367,560	169,099
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	2,643,536	2,744,555
18. Student Growth Funding	0	0
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	0	0
23. Other Restricted State Funding	0	0
24. Total Unrst Rev State & Local Srcs	**4,320,619**	**4,271,068**
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	26,035	0
27. Other Regular Education	29,209	0
Special Education:		
28. Gifted and Talented	0	0
29. Alt. Learning Environment (ALE)	0	0
30. English Language Learner (ELL)	0	0
31. National School Lunch Act (NSLA)	177,120	0
32. Other Special Education	0	0
33. Workforce Education	30,063	0
34. School Food Service	2,790	2,900
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	0	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	62,261	768,186
39. Tot Restricted Rev from State Srcs	**327,478**	**771,086**
40. Tot Restricted Rev from Fed Srcs	**533,684**	**532,524**
Other Sources of Funds:		
41. Financing Sources	25,781	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	0	90,000
46. Other	0	0
47. Total Other Sources of Revenue	**25,781**	**90,000**
48. Total Revenue All Sources	**5,207,563**	**5,664,678**

	2005-2006 Actual	2006-2007 Budget
CURRENT EXPENDITURES		
Instruction:		
49. Regular Instruction	2,031,118	2,364,131
50. Special Education	300,528	331,107
51. Workforce Education	106,645	259,689
52. Adult Education	0	0
53. Compensatory Education	187,747	137,695
54. Other	57,621	120,238
55. Total Instruction	**2,683,659**	**3,212,860**
District Level Support:		
56. General Administration	184,162	211,342
57. Central Services	52,236	71,550
58. Maint/Operation of Plant Services	407,874	505,061
59. Student Transportation	206,646	235,714
60. Other Support Services	59,349	6,500
61. Total District Level Support	**910,267**	**1,030,167**
School Level Support:		
62. Student Support Services	171,874	164,576
63. Instructional Staff Support Services	179,408	231,936
64. School Administrative Services	214,334	249,668
65. Tot School Level Support Services	**565,616**	**646,180**
Non-Instructional Services:		
66. Food Service Operations	233,918	271,298
67. Other Enterprise Operations	0	0
68. Community Operations	4,000	1,000
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	**237,918**	**272,298**
71. Facilities Acquisition and Construction	1,776,490	1,908,270
72. Debt Service	223,050	223,334
73. Payments to Other LEAs within State	13,098	14,000
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0
76. Total Expenditures	**6,410,099**	**7,307,110**
77. Less: Capital Expenditures:	1,909,532	2,127,770
78. Less: Debt Service	223,050	223,334
79. Total Current Expenditures	**4,277,516**	**4,956,005**
80. Total Exclusions from Current Exp	403,994	
81. Net Current Expenditures	**3,873,521**	
82. Per Pupil Expenditures	6,520	
83. Personnel--Non-Fed Cert Clsrm FTE	45.15	
84. Avg Salary--Non-Fed Cert Clsrm FTE	39,949	
85. Personnel--Non-Federal Certified FTE	48.32	
86. Avg Salary--Non-Federal Certified FTE	41,876	
87.a. Legal Balance (Funds 1, 2 and 4)	3,090,868	
87.b. Total Categorical Fund Balances	54,848	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	3,036,020	
88. Building Fund Balance (Fund 3)	416,289	
89. Capital Outlay Fund Balance (Fund 5)	234,544	