Annual Statistical Report 2006-2007

County: MONROE **BRINKLEY SCHOOL DISTRICT** **LEA: 4801000**

		2006-2007 Actual	2007-2008 Budget
1	Area in Square Miles	230	
2	ADA	784	
3	ADA pct Change over 5 Yrs.	(18%)	
4	4 QTR ADM	841	
5	Prior Year 3QTR ADM	924	
6	Assessment	50,575,592	
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	10.90	
12	Total Mills	35.90	
13	Total Debt Bond/Non-Bond	2,075,000	
State and Local Revenue:			
14	Property Tax Receipts (Including URT)	1,825,435	1,687,808
15	Other Local Receipts	204,372	565,738
16	Revenue from Intermediate Sources	0	0
17.1	Foundation Funding (Excl URT)	4,003,004	3,594,157
17.2	Enhanced Educational Funding	0	43,202
17.3	Tax Collection Rate Guarantee	0	0
18	Student Growth Funding	0	0
19	Declining Enrollment Funding	40,155	220,010
20	Consolidation Incentive/Assistance	0	0
21	Isolated Funding	0	0
22	Supplemental Millage Incentive Funding	59,171	52,596
23	Other Unrestricted State Funding	700	0
24	**Total Unrestricted Revenue from State and Local Sources**	**6,132,837**	**6,163,511**
Restricted Revenue from State Sources:			
25	Adult Education	0	0
Regular Education:			
26	Professional Development	38,098	34,993
27	Other Regular Education	193,900	142,000
Special Education:			
28	Gifted & Talented	50	0
29	Alternative Learning Environment (ALE)	10,335	34,210
30	English Language Learner (ELL)	0	0
31	National School Lunch Act (NSLA)	715,200	652,736
32	Other Special Education	7,469	0
33	Workforce Education	0	0
34	School Food Service	4,194	0
35	Educational Service Cooperatives	0	0
36	Early Childhood Programs	0	0
37	Magnet School Programs	0	0
38	Other Non-Instructional Programs	54,898	46,861
39	**Total Restricted Revenue from State Sources**	**1,024,144**	**910,800**
40	**Total Restricted Revenue from Federal Sources**	**1,560,118**	**1,030,659**
Other Sources of Funds:			
41	Financing Sources	3,795	0
42	Balances from Consolidated/Annexed District	0	0
43	Indirect Cost Reimbursement	0	0
44	Gains and Losses from Sale of Fixed Assets	0	0
45	Compensation for Loss of Fixed Assets	0	0
46	Other	0	0
47	**Total Other Sources of Funds**	**3,795**	**0**
48	**Total Revenue and Other Sources of Funds from All Sources**	**8,720,894**	**8,104,970**

		2006-2007 Actual	2007-2008 Budget
CURRENT EXPENDITURES			
Instruction:			
49	Regular Instruction	3,148,062	3,076,592
50	Special Education	492,450	419,563
51	Workforce Education	263,288	351,972
52	Adult Education	0	0
53	Compensatory Education	685,054	585,104
54	Other	339,875	260,700
55	**Total Instruction**	**4,928,728**	**4,693,931**
District Level Support:			
56	General Administration	390,780	218,515
57	Central Services	216,809	227,000
58	Maintenance & Operations of Plant	736,667	799,454
59	Student Transportation	198,131	253,253
60	Other District Level Support Services	1,813	0
61	**Total District Support Services**	**1,544,200**	**1,498,222**
School Level Support:			
62	Student Support Services	369,561	465,451
63	Instructional Staff Support Services	821,600	735,294
64	School Administration	498,904	302,017
65	**Total School Level Support Services**	**1,690,065**	**1,502,762**
Non-Instructional Services:			
66	Food Service Operations	550,186	218,875
67	Other Enterprise Operations	0	0
68	Community Operations	0	0
69	Other Non-Instructional Services	0	0
70	**Total Non-Instructional Services**	**550,186**	**218,875**
71	Facilities Acquisition and Construction	23,127	50,000
72	Debt Service	196,818	158,126
73	Payment to Other LEAs Within State	0	0
74	Payment to Other LEAs Outside State	0	0
75	Other Non-Programmed Costs	0	0
76	**Total Expenditures**	**8,933,124**	**8,121,916**
77	Less: Capital Expenditures	115,519	50,000
78	Less: Debt Service	196,818	158,126
79	**Total Current Expenditures**	**8,620,787**	**7,913,790**
80	Exclusions from Current Expenditures	724,350	
81	**Net Current Expenditures**	**7,896,438**	
82	Per Pupil Expenditures	10,076	
83	Personnel - Non-Federal Certified Clsrm FTEs	72.00	
84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,762	
85	Personnel - Non-Federal Certified FTEs	80.00	
86	Avg Salary - Non-Fed Certified FTEs	45,297	
87.1	Legal Balance (funds 1-2-4)	681,873	
87.2	Categorical Fund Balance	0	
87.3	Deposits with Paying Agents (QZAB)	0	
87.4	Net Legal Balance (Excluding Categorical and QZAB)	681,873	
88	Building Fund Balance (fund 3)	139,699	
89	Capital Outlay Fund Balance (fund 5)	0	