Annual Statistical Report 2006-2007

County: SCOTT **WALDRON SCHOOL DISTRICT** **LEA: 6401000**

		2006-2007 Actual	2007-2008 Budget
1	Area in Square Miles	759	
2	ADA	1,684	
3	ADA pct Change over 5 Yrs.	8%	
4	4 QTR ADM	1,780	
5	Prior Year 3QTR ADM	1,772	
6	Assessment	66,648,723	
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	10.60	
12	Total Mills	35.60	
13	Total Debt Bond/Non-Bond	7,130,430	
State and Local Revenue:			
14	Property Tax Receipts (Including URT)	2,072,476	1,632,893
15	Other Local Receipts	952,370	662,813
16	Revenue from Intermediate Sources	2,864	2,452
17.1	Foundation Funding (Excl URT)	7,842,668	7,651,197
17.2	Enhanced Educational Funding	0	91,171
17.3	Tax Collection Rate Guarantee	0	0
18	Student Growth Funding	83,214	0
19	Declining Enrollment Funding	0	0
20	Consolidation Incentive/Assistance	0	0
21	Isolated Funding	0	0
22	Supplemental Millage Incentive Funding	184,112	163,655
23	Other Unrestricted State Funding	700	0
24	**Total Unrestricted Revenue from State and Local Sources**	**11,138,405**	**10,204,181**
Restricted Revenue from State Sources:			
25	Adult Education	0	0
Regular Education:			
26	Professional Development	73,043	73,849
27	Other Regular Education	41,285	38,000
Special Education:			
28	Gifted & Talented	25	0
29	Alternative Learning Environment (ALE)	82,485	123,434
30	English Language Learner (ELL)	39,975	60,651
31	National School Lunch Act (NSLA)	531,840	570,400
32	Other Special Education	17,091	0
33	Workforce Education	63,104	63,104
34	School Food Service	18,671	23,553
35	Educational Service Cooperatives	0	0
36	Early Childhood Programs	210,877	494,000
37	Magnet School Programs	0	0
38	Other Non-Instructional Programs	226,829	2,650,433
39	**Total Restricted Revenue from State Sources**	**1,305,224**	**4,097,424**
40	**Total Restricted Revenue from Federal Sources**	**3,199,498**	**2,748,078**
Other Sources of Funds:			
41	Financing Sources	0	0
42	Balances from Consolidated/Annexed District	0	0
43	Indirect Cost Reimbursement	9,897	12,000
44	Gains and Losses from Sale of Fixed Assets	4,150	6,000
45	Compensation for Loss of Fixed Assets	0	0
46	Other	0	0
47	**Total Other Sources of Funds**	**14,047**	**18,000**
48	**Total Revenue and Other Sources of Funds from All Sources**	**15,657,174**	**17,067,683**

		2006-2007 Actual	2007-2008 Budget
CURRENT EXPENDITURES			
Instruction:			
49	Regular Instruction	5,184,514	5,916,653
50	Special Education	748,429	900,404
51	Workforce Education	483,851	534,989
52	Adult Education	0	0
53	Compensatory Education	551,809	677,480
54	Other	423,566	460,071
55	**Total Instruction**	**7,392,168**	**8,489,598**
District Level Support:			
56	General Administration	382,549	451,308
57	Central Services	313,255	337,566
58	Maintenance & Operations of Plant	1,207,210	1,583,988
59	Student Transportation	1,078,390	851,265
60	Other District Level Support Services	19,755	27,000
61	**Total District Support Services**	**3,001,159**	**3,251,127**
School Level Support:			
62	Student Support Services	415,056	552,657
63	Instructional Staff Support Services	577,444	618,548
64	School Administration	572,390	728,427
65	**Total School Level Support Services**	**1,564,890**	**1,899,632**
Non-Instructional Services:			
66	Food Service Operations	663,689	696,835
67	Other Enterprise Operations	0	0
68	Community Operations	195,197	168,137
69	Other Non-Instructional Services	0	0
70	**Total Non-Instructional Services**	**858,886**	**864,972**
71	Facilities Acquisition and Construction	232,929	3,372,421
72	Debt Service	495,530	495,473
73	Payment to Other LEAs Within State	67,017	0
74	Payment to Other LEAs Outside State	0	0
75	Other Non-Programmed Costs	0	0
76	**Total Expenditures**	**13,612,579**	**18,373,223**
77	Less: Capital Expenditures	860,793	3,707,490
78	Less: Debt Service	495,530	495,473
79	**Total Current Expenditures**	**12,256,256**	**14,170,260**
80	Exclusions from Current Expenditures	1,246,823	
81	**Net Current Expenditures**	**11,009,434**	
82	Per Pupil Expenditures	6,537	
83	Personnel - Non-Federal Certified Clsrm FTEs	116.48	
84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,193	
85	Personnel - Non-Federal Certified FTEs	128.05	
86	Avg Salary - Non-Fed Certified FTEs	42,675	
87.1	Legal Balance (funds 1-2-4)	2,752,768	
87.2	Categorical Fund Balance	59,781	
87.3	Deposits with Paying Agents (QZAB)	0	
87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,692,986	
88	Building Fund Balance (fund 3)	7,066,199	
89	Capital Outlay Fund Balance (fund 5)	0	