

# Annual Statistical Report 2007-2008

County: CRAIGHEAD

NETTLETON SCHOOL DISTRICT

LEA: 1611000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	42		<b>CURRENT EXPENDITURES</b>			
2	ADA	2,936		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	19%		49	Regular Instruction	10,303,178	10,379,522
4	4 QTR ADM	3,099		50	Special Education	1,887,565	1,938,502
5	Prior Year 3QTR ADM	3,055		51	Workforce Education	722,550	662,026
6	Assessment	315,240,607		52	Adult Education	0	0
7	M&O Mills	26.00		53	Compensatory Education	1,176,157	796,952
8	URT Mills	25.00		54	Other	1,038,909	913,067
9	M&O Mills in Excess of URT	1.00		55	<b>Total Instruction</b>	<b>15,128,358</b>	<b>14,690,069</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	9.00		56	General Administration	600,725	667,730
12	Total Mills	35.00		57	Central Services	296,335	258,012
13	Total Debt Bond/Non-Bond	27,630,656		58	Maintenance & Operations of Plant	2,505,674	2,297,606
<b>State and Local Revenue:</b>				59	Student Transportation	902,569	948,495
14	Property Tax Receipts (Including URT)	10,083,350	11,092,804	60	Other District Level Support Services	28,963	30,000
15	Other Local Receipts	1,888,608	1,455,247	61	<b>Total District Support Services</b>	<b>4,334,266</b>	<b>4,201,843</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	10,293,842	10,237,495	62	Student Support Services	1,311,034	1,440,443
17.2	Enhanced Educational Funding	155,792	269,966	63	Instructional Staff Support Services	1,402,933	1,315,870
17.3	Tax Collection Rate Guarantee	408,666	150,000	64	School Administration	1,560,378	1,458,222
18	Student Growth Funding	240,327	146,900	65	<b>Total School Level Support Services</b>	<b>4,274,346</b>	<b>4,214,535</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,479,820	1,412,804
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	332,784	329,869
23	Other Unrestricted State Funding	1,080	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>23,071,665</b>	<b>23,352,412</b>	70	<b>Total Non-Instructional Services</b>	<b>1,812,604</b>	<b>1,742,673</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	3,351,674	1,158,319
25	Adult Education	0	0	72	Debt Service	2,238,591	2,325,532
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	126,222	128,249	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	38,578	29,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>31,139,839</b>	<b>28,332,971</b>
28	Gifted & Talented	2,525	925	77	Less: Capital Expenditures	3,673,792	1,416,951
29	Alternative Learning Environment (ALE)	183,688	197,584	78	Less: Debt Service	2,238,591	2,325,532
30	English Language Learner (ELL)	27,542	27,000	79	<b>Total Current Expenditures</b>	<b>25,227,456</b>	<b>24,590,488</b>
31	National School Lunch Act (NSLA)	753,107	849,471	80	Exclusions from Current Expenditures	2,488,306	
32	Other Special Education	34,818	38,602	81	<b>Net Current Expenditures</b>	<b>22,739,150</b>	
33	Workforce Education	71,688	63,104	82	Per Pupil Expenditures	7,744	
34	School Food Service	11,014	11,014	83	Personnel - Non-Federal Certified Clsrn FTEs	222.18	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrn FTEs	43,289	
36	Early Childhood Programs	281,689	384,600	85	Personnel - Non-Federal Certified FTEs	238.24	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,500	
38	Other Non-Instructional Programs	544,860	82,327	87.1	Legal Balance (funds 1-2-4)	1,343,370	
39	<b>Total Restricted Revenue from State Sources</b>	<b>2,075,731</b>	<b>1,811,876</b>	87.2	Categorical Fund Balance	194,641	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>2,564,047</b>	<b>1,977,528</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,148,729	
41	Financing Sources	2,007,740	0	88	Building Fund Balance (fund 3)	1,571,344	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	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	<b>Total Other Sources of Funds</b>	<b>2,007,740</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>29,719,183</b>	<b>27,141,816</b>				