



Annual Statistical Report 2018/2019

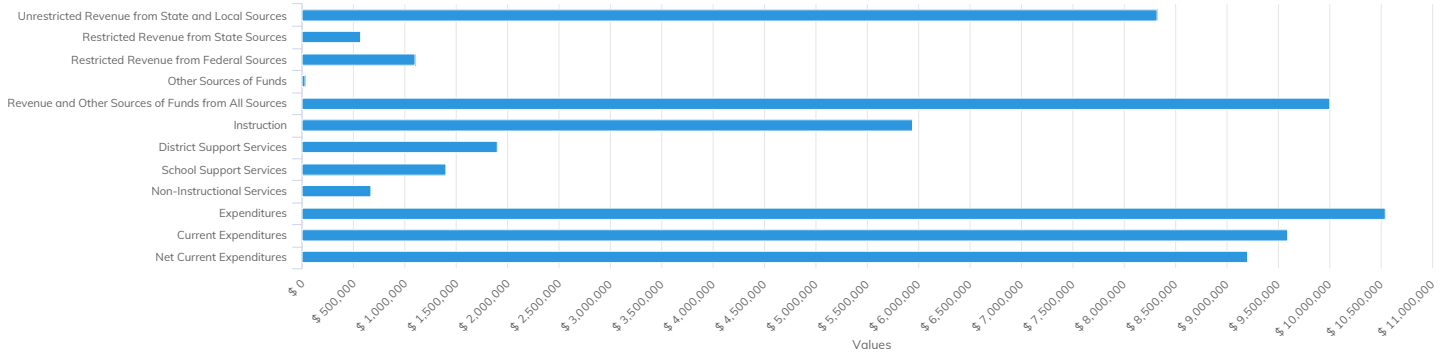
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County: Boone

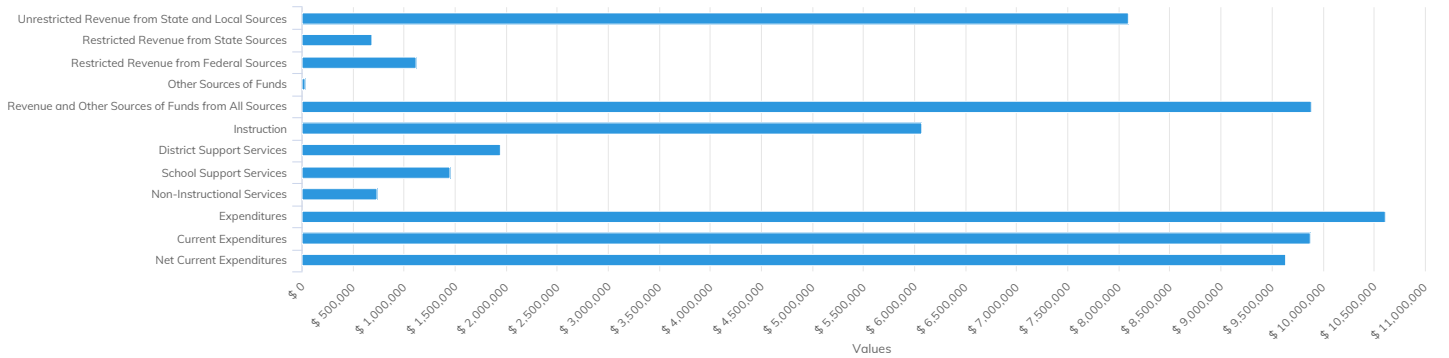
Bergman School District

LEA: 0502000

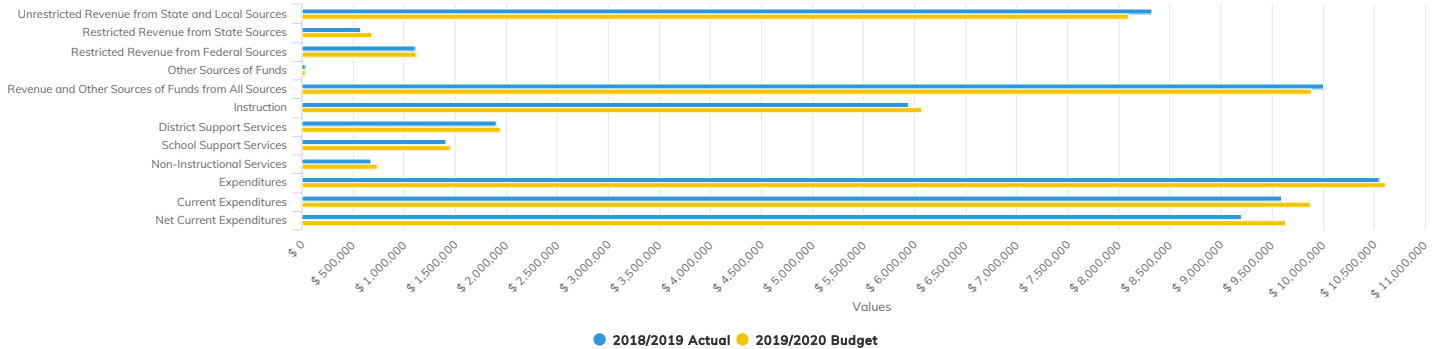
2018/2019 Actual Totals



2019/2020 Budget Totals



Bergman School District (0502000)





	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	115		CURRENT EXPENDITURES		
2 ADA	1,024		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	4,286,002	4,335,983
4 4 Qtr ADM	1,086		50 Special Education	586,936	645,864
5 Prior Year 3 Qtr ADM	1,071		51 Career Education	328,994	344,942
6 Assessment	57,396,257		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	485,840	483,706
8 URT Mills	25.00		54 Other	250,115	261,329
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,937,887	6,071,824
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	7.00		56 General Administration	251,643	275,731
12 Total Mills	32.00		57 Central Services	48,848	52,889
13 Total Debt Bond/Non Bond	1,635,000		58 Maintenance & Operations of Plant	1,085,932	964,731
State and Local Revenue			59 Student Transportation	505,508	642,615
14 Property Tax Receipts (Incl URT)	1,774,207	1,745,000	60 Othr District Level Support Service	8,089	10,000
15 Other Local Receipts	499,991	204,600	61 Total District Support Services	1,900,019	1,945,965
16 Revenue From Interm Srcs	3,403	3,000	School Level Support		
17.1 Foundation Funding (Excl URT)	5,888,857	6,101,498	62 Student Support Services	422,959	441,367
17.2 98% of URT X Assessment less Net Revenues	57,750	35,000	63 Instructional Staff Support Service	601,661	613,457
18 Student Growth Funding	89,204	0	64 School Administration	380,029	391,413
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,404,649	1,446,237
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	673,794	736,034
22 Supplemental Millage Incent. Funds	8,813	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	225	2,000
24 Total Unrestricted Revenue from State and Local Sources	8,322,225	8,089,098	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	674,019	738,034
25 Adult Education	0	0	71 Facilities Acquisition & Const.	220,706	249,206
Regular Education			72 Debt Service	405,342	160,480
26 Professional Development	29,334	29,818	75 Other Non-Programmed Costs	4,128	0
27 Other Regular Education	866	132,553	76 Total Expenditures	10,546,748	10,611,746
Special Education			77 Less: Capital Expenditures	-548,503	-575,880
28 Gifted and Talented	500	0	78 Less: Debt Service	-405,342	-160,480
29 Alt. Learning Environment (ALE)	107,173	111,158	79 Total Current Expenditures	9,592,904	9,875,386
30 English Language Learner	1,014	0	80 Exclusions from Current Expenditures	-388,161	-245,600
31 National School Lunch State Categorical Funds (NSL)	346,634	346,108	81 Net Current Expenditures	9,204,743	9,629,786
32 Other Special Education	21,815	11,000	82 Per Pupil Expenditures	8,991	0
33 Career Education	16,250	8,125	83 Personnel - Non-Federal Licensed Classroom FTEs	83.90	
34 School Food Service	4,262	4,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,706,885	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,182	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	88.99	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,093,971	
38 Other Non-Instructional Program Aid	44,047	40,787	86 Avg Salary - Non-Federal Licensed FTEs	46,005	
39 Total Restricted Revenue from State Sources	571,894	683,649	87.1 Legal Balance (funds 1-2-4)	1,487,576	1,058,323
40 Total Restricted Revenue from Federal Sources	1,104,604	1,112,232	87.2 Categorical Fund Balance	14,462	1,165
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,473,114	1,057,158
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,628,498	2,397,292
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss of Fixed Assets	6,106	0			
46 Other	0	0			
47 Total Other Sources of Funds	6,106	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,004,829	9,884,978			