



Annual Statistical Report 2019/2020

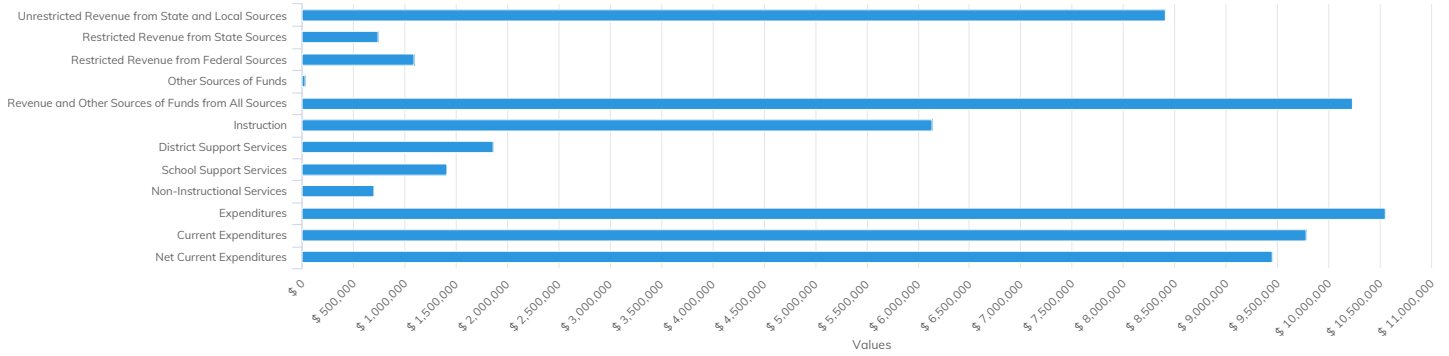
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County: Boone

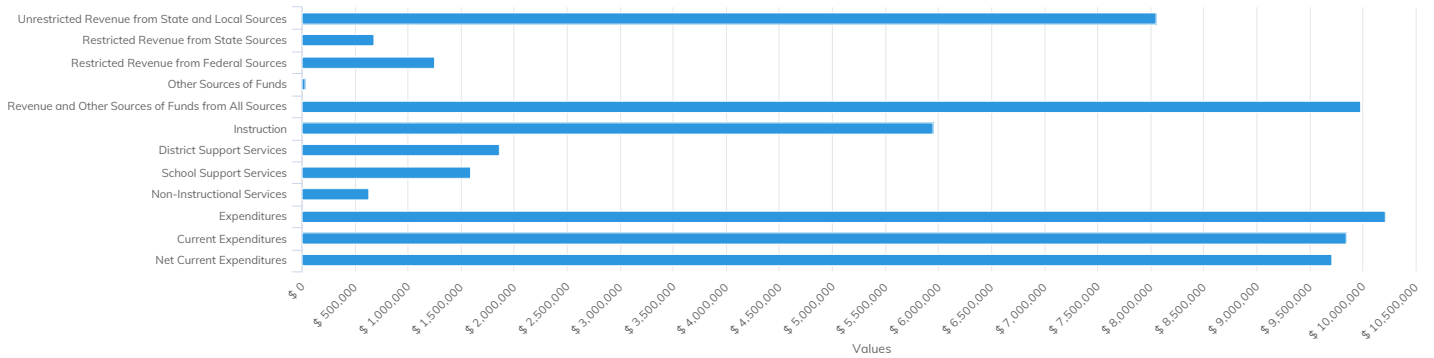
Bergman School District

LEA: 0502000

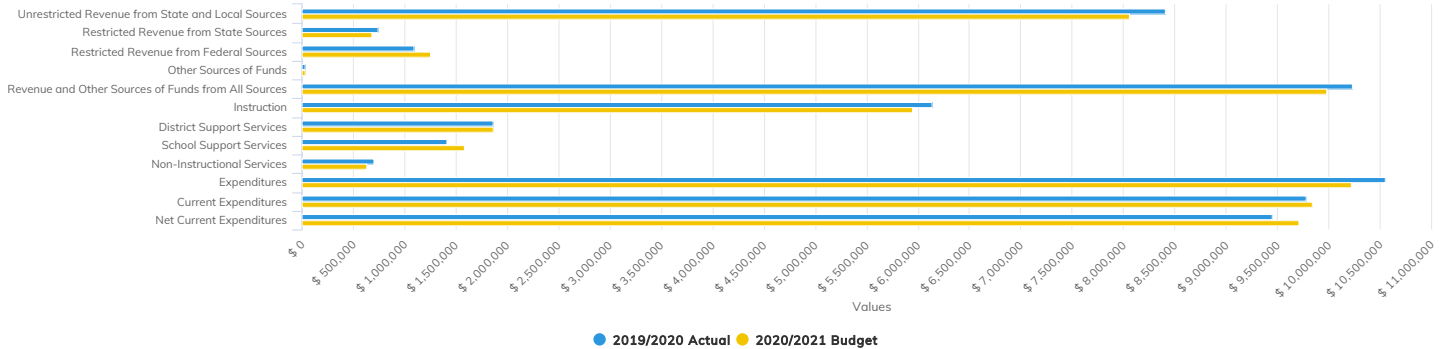
2019/2020 Actual Totals



2020/2021 Budget Totals



Bergman School District (0502000)





	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
1 Area in Square Miles	115		CURRENT EXPENDITURES		
2 ADA	1,020		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	4,458,237	4,280,926
4 4 Qtr ADM	1,065		50 Special Education	637,444	649,921
5 Prior Year 3 Qtr ADM	1,088		51 Career Education	329,055	356,269
6 Assessment	58,775,897		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	461,922	493,160
8 URT Mills	25.00		54 Other	251,222	166,497
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,137,880	5,946,774
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	7.00		56 General Administration	253,586	315,536
12 Total Mills	32.00		57 Central Services	57,558	62,688
13 Total Debt Bond/Non Bond	1,500,000		58 Maintenance & Operations of Plant	947,687	969,170
State and Local Revenue			59 Student Transportation	588,878	497,855
14 Property Tax Receipts (Incl URT)	1,805,611	1,810,000	60 Othr District Level Support Service	12,039	12,500
15 Other Local Receipts	456,659	85,100	61 Total District Support Services	1,859,748	1,857,749
16 Revenue From Interm Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	6,101,697	6,062,794	62 Student Support Services	433,062	470,955
17.2 98% of URT X Assessment less Net Revenues	21,572	27,000	63 Instructional Staff Support Service	583,586	727,096
18 Student Growth Funding	17,610	0	64 School Administration	390,259	386,378
19 Declining Enrollment Funding	0	67,303	65 Total School Support Services	1,406,908	1,584,429
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	701,726	627,517
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	90	4,000
24 Total Unrestricted Revenue from State and Local Sources	8,403,150	8,052,197	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	701,816	631,517
25 Adult Education	0	0	71 Facilities Acquisition & Const.	284,355	30,000
Regular Education			72 Debt Service	160,461	164,047
26 Professional Development	29,818	38,487	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	163,028	102,503	76 Total Expenditures	10,551,168	10,214,515
Special Education			77 Less: Capital Expenditures	-609,645	-209,789
28 Gifted and Talented	850	0	78 Less: Debt Service	-160,461	-164,047
29 Alt. Learning Environment (ALE)	111,158	104,419	79 Total Current Expenditures	9,781,062	9,840,680
30 English Language Learner	690	0	80 Exclusions from Current Expenditures	-334,680	-135,506
31 National School Lunch State Categorical Funds (NSL)	346,108	328,750	81 Net Current Expenditures	9,446,381	9,705,174
32 Other Special Education	31,387	62,559	82 Per Pupil Expenditures	9,264	0
33 Career Education	8,125	0	83 Personnel - Non-Federal Licensed Classroom FTEs	84.06	
34 School Food Service	4,507	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,932,526	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,782	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	89.11	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,325,552	
38 Other Non-Instructional Program Aid	40,787	38,972	86 Avg Salary - Non-Federal Licensed FTEs	48,542	
39 Total Restricted Revenue from State Sources	736,458	680,191	87.1 Legal Balance (funds 1-2-4)	1,515,198	1,354,059
40 Total Restricted Revenue from Federal Sources	1,091,176	1,249,107	87.2 Categorical Fund Balance	16,658	16
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)	1,498,539	1,354,043
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,364,307	2,364,307
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	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,230,784	9,981,495			