



# Annual Statistical Report 2021/2022

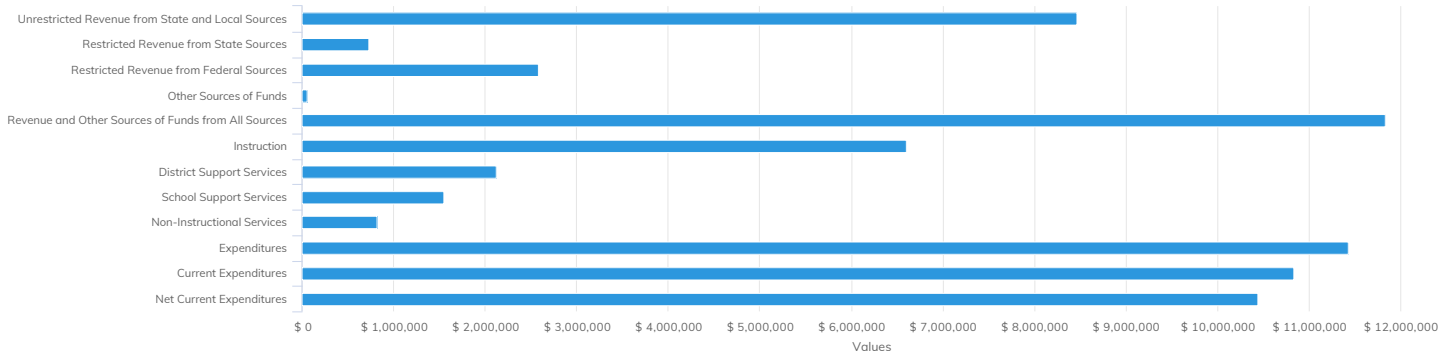
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County: Boone

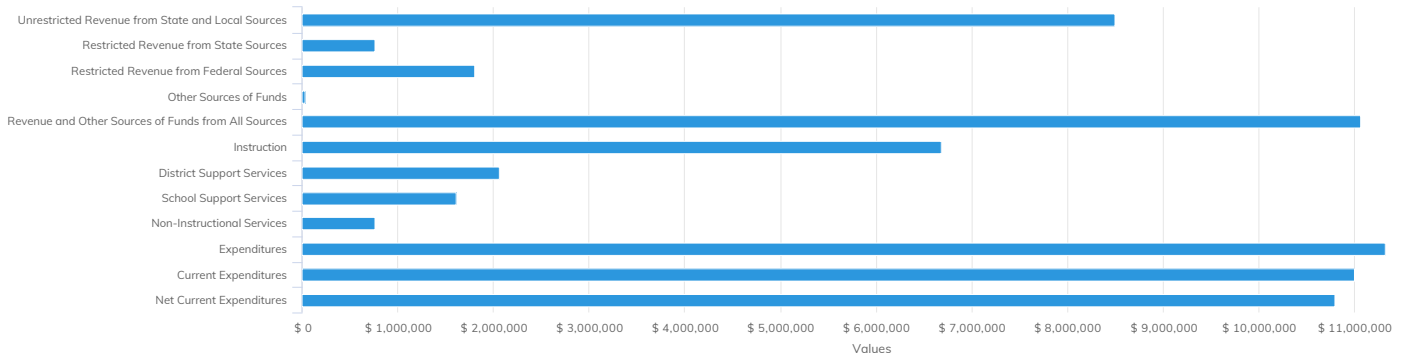
Bergman School District

LEA: 0502000

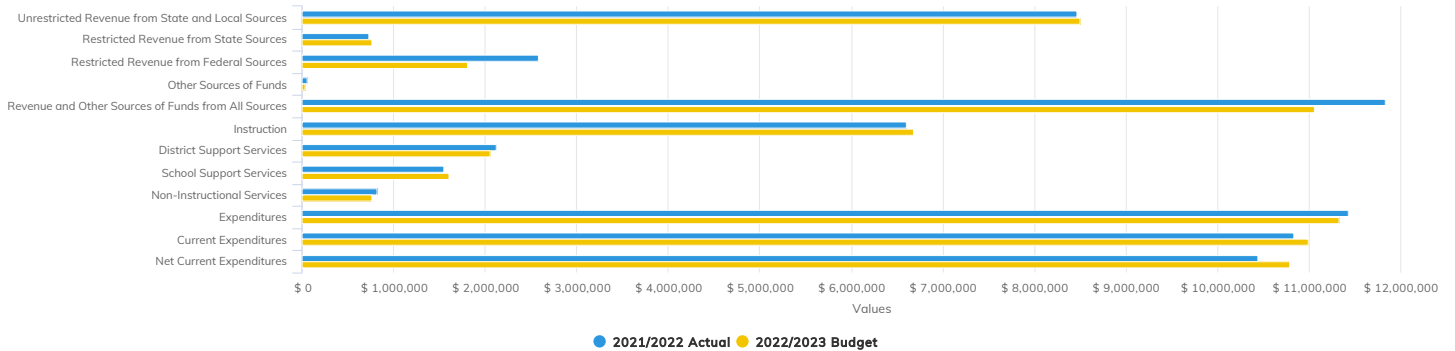
2021/2022 Actual Totals



2022/2023 Budget Totals



Bergman School District (0502000)





	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	115		<b>CURRENT EXPENDITURES</b>		
2 ADA	976		<b>Instruction</b>		
3 ADA Pct Change over 5 Years			49 Regular Instruction	4,800,118	5,066,276
4 4 Qtr ADM	1,053		50 Special Education	725,567	668,051
5 Prior Year 3 Qtr ADM	1,050		51 Career Education	384,987	418,306
6 Assessment	64,264,973		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	495,808	330,549
8 URT Mills	25.00		54 Other	188,525	196,417
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>6,595,004</b>	<b>6,679,599</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support</b>		
11 Debt Service Mills	7.00		56 General Administration	325,065	331,931
12 Total Mills	32.00		57 Central Services	71,242	74,308
13 Total Debt Bond/Non Bond	1,220,000		58 Maintenance & Operations of Plant	1,107,805	1,123,101
<b>State and Local Revenue</b>			59 Student Transportation	601,216	509,255
14 Property Tax Receipts (Incl URT)	1,941,156	1,985,000	60 Othr District Level Support Service	16,953	18,000
15 Other Local Receipts	363,659	202,500	<b>61 Total District Support Services</b>	<b>2,122,281</b>	<b>2,056,595</b>
16 Revenue From Interm Srcs	0	0	<b>School Level Support</b>		
17.1 Foundation Funding (Excl URT)	6,046,005	6,262,309	62 Student Support Services	491,868	528,010
17.2 98% of URT X Assessment less Net Revenues	29,687	30,000	63 Instructional Staff Support Service	654,241	663,080
18 Student Growth Funding	0	0	64 School Administration	399,604	415,189
19 Declining Enrollment Funding	69,917	0	<b>65 Total School Support Services</b>	<b>1,545,714</b>	<b>1,606,279</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services</b>		
21 Isolated Funding	0	0	66 Food Service Operations	817,186	755,295
22 Supplemental Millage Incent. Funds	11,684	14,418	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	278	2,838
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>8,462,108</b>	<b>8,494,227</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources</b>			<b>70 Total Non-Instructional Services</b>	<b>817,464</b>	<b>758,133</b>
25 Adult Education	0	0	71 Facilities Acquisition & Const.	145,307	60,837
<b>Regular Education</b>			72 Debt Service	162,367	160,687
26 Professional Development	37,786	39,644	75 Other Non-Programmed Costs	32,591	0
27 Other Regular Education	166,763	195,576	<b>76 Total Expenditures</b>	<b>11,420,727</b>	<b>11,322,130</b>
<b>Special Education</b>			77 Less: Capital Expenditures	-423,018	-169,241
28 Gifted and Talented	450	450	78 Less: Debt Service	-162,367	-160,687
29 Alt. Learning Environment (ALE)	29,683	46,104	<b>79 Total Current Expenditures</b>	<b>10,835,343</b>	<b>10,992,203</b>
30 English Language Learner	359	0	80 Exclusions from Current Expenditures	-399,726	-203,910
31 National School Lunch State Categorical Funds (NSL)	359,632	359,632	<b>81 Net Current Expenditures</b>	<b>10,435,617</b>	<b>10,788,292</b>
32 Other Special Education	73,224	56,458	82 Per Pupil Expenditures	10,690	0
33 Career Education	22,512	24,225	83 Personnel - Non-Federal Licensed Classroom FTEs	81.50	
34 School Food Service	4,110	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,866,044	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,436	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	86.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,270,527	
38 Other Non-Instructional Program Aid	36,621	34,683	86 Avg Salary - Non-Federal Licensed FTEs	49,399	
<b>39 Total Restricted Revenue from State Sources</b>	<b>731,140</b>	<b>760,772</b>	87.1 Legal Balance (funds 1-2-4)	1,597,504	1,593,486
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,587,060</b>	<b>1,804,639</b>	87.2 Categorical Fund Balance	35,438	120
<b>Other Sources of Funds</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,562,066	1,593,366
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,630,567	2,380,567
43 Indirect Cost Reimbursement	48,445	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,800	0			
45 Compensation - Loss of Fixed Assets	1,687	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>52,932</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>11,833,240</b>	<b>11,059,639</b>			