

# Annual Statistical Report 2014/2015

County: WHITE

BALD KNOB SCHOOL DISTRICT

LEA: 7301000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	187		<b>CURRENT EXPENDITURES</b>			
2 ADA	1,170			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-6%			49 Regular Instruction	4,266,955	4,584,676
4 4 Qtr ADM	1,248			50 Special Education	677,252	774,785
5 Prior Year 3 Qtr ADM	1,249			51 Career Education	283,652	273,653
6 Assessment	115,740,600			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	490,699	644,535
8 URT Mills	25.00			54 Other	654,826	663,343
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>6,373,385</b>	<b>6,940,993</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	13.50			56 General Administration	231,580	239,905
12 Total Mills	38.50			57 Central Services	442,217	544,899
13 Total Debt Bond/Non Bond	10,000,456			58 Maintenance & Operations Of Plant	1,214,586	1,217,010
<b>State and Local Revenue</b>			59 Student Transportation	404,708	397,911	
14 Property Tax Receipts (Incl URT)	4,624,277	4,390,000	60 Othr District Level Support Service	74,235	67,000	
15 Other Local Receipts	954,512	824,748	<b>61 Total District Support Services</b>	<b>2,367,325</b>	<b>2,466,725</b>	
16 Revenue From Interm Srcs	1,167	1,100	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	5,137,215	5,378,075	62 Student Support Services	377,085	445,705	
17.2 98% of URT X Assessment less Net Revenues	64,394	0	63 Instructional Staff Support Service	971,440	1,073,129	
18 Student Growth Funding	0	0	64 School Administration	651,017	658,960	
19 Declining Enrollment Funding	54,320	0	<b>65 Total District Support Services</b>	<b>1,999,542</b>	<b>2,177,794</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	752,786	733,885	
22 Supplemental Millage Incent. Funds	5,577	0	67 Other Enterprise Operations	38,962	45,500	
23 Other Unrestricted State Funding	0	0	68 Community Operations	87,314	104,741	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>10,841,462</b>	<b>10,593,922</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>879,061</b>	<b>884,126</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	948,503	39,419	
<b>Regular Education:</b>			72 Debt Service	383,632	760,498	
26 Professional Development	33,306	32,583	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	600	0	<b>76 Total Expenditures</b>	<b>12,951,449</b>	<b>13,269,554</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(1,082,067)	-301,478	
28 Gifted And Talented	550	0	78 Less: Debt Service	(383,632)	-760,498	
29 Alt. Learning Environment (ALE)	89,765	69,037	<b>79 Total Current Expenditures</b>	<b>11,485,749</b>	<b>12,207,578</b>	
30 English Language Learner (ELL)	5,706	0	80 Exclusions from Current Expenditures	(715,885)	-706,776	
31 National School Lunch State Categorical Funds (NSL)	433,246	440,046	<b>81 Net Current Expenditures</b>	<b>10,769,865</b>	<b>11,500,803</b>	
32 Other Special Education	4,912	0	82 Per Pupil Expenditures	9,205		
33 Career Education	30,247	54,111	83 Personnel - Non-Federal Licensed Classroom FTEs	91.98		
34 School Food Service	16,976	14,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,064,621		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,190		
36 Early Childhood Programs	10,457	0	85 Personnel - Non-Federal Licensed FTEs	101.37		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,662,295		
38 Other Non-Instructional Program Aid	61,688	68,949	86 Avg Salary - Non-Federal Licensed FTEs	45,993		
<b>39 Total Restricted Revenue from State Sources</b>	<b>687,452</b>	<b>678,726</b>	87.1 Legal Balance (funds 1-2-4)	2,928,568	2,202,487	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,744,808</b>	<b>1,867,569</b>	87.2 Categorical Fund Balance	95,363	0	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	12,025	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,833,205	2,202,487	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	480,530	1,152,173	
43 Indirect Cost Reimbursement	15,100	25,000	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				
<b>47 Total Other Sources of Funds</b>	<b>27,125</b>	<b>25,000</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>13,300,848</b>	<b>13,165,217</b>				