

# Annual Statistical Report 2007-2008

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	172		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,747		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	6,251,429	6,244,626
4	4 QTR ADM	1,814		50	Special Education	924,224	977,119
5	Prior Year 3QTR ADM	1,808		51	Workforce Education	391,315	440,946
6	Assessment	84,059,623		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	336,815	269,236
8	URT Mills	25.00		54	Other	731,379	796,429
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>8,635,162</b>	<b>8,728,356</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	8.70		56	General Administration	237,458	244,154
12	Total Mills	33.70		57	Central Services	326,209	346,897
13	Total Debt Bond/Non-Bond	4,480,000		58	Maintenance & Operations of Plant	1,299,691	1,329,712
<b>State and Local Revenue:</b>				59	Student Transportation	418,010	487,606
14	Property Tax Receipts (Including URT)	2,564,129	2,725,000	60	Other District Level Support Services	20,638	15,000
15	Other Local Receipts	695,554	413,550	<b>61</b>	<b>Total District Support Services</b>	<b>2,302,006</b>	<b>2,423,369</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	8,342,914	8,417,680	62	Student Support Services	580,763	534,336
17.2	Enhanced Educational Funding	92,232	158,040	63	Instructional Staff Support Services	737,471	826,164
17.3	Tax Collection Rate Guarantee	61,609	0	64	School Administration	819,130	908,100
18	Student Growth Funding	46,181	0	<b>65</b>	<b>Total School Level Support Services</b>	<b>2,137,364</b>	<b>2,268,600</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	783,226	758,715
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	128,600	112,525	68	Community Operations	0	500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>11,931,220</b>	<b>11,826,795</b>	<b>70</b>	<b>Total Non-Instructional Services</b>	<b>783,226</b>	<b>759,215</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	218,209	0
25	Adult Education	0	0	72	Debt Service	404,309	406,976
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	74,726	75,078	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	22,852	15,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				<b>76</b>	<b>Total Expenditures</b>	<b>14,480,276</b>	<b>14,586,515</b>
28	Gifted & Talented	625	500	77	Less: Capital Expenditures	363,207	131,157
29	Alternative Learning Environment (ALE)	41,564	55,501	78	Less: Debt Service	404,309	406,976
30	English Language Learner (ELL)	128,334	128,334	<b>79</b>	<b>Total Current Expenditures</b>	<b>13,712,760</b>	<b>14,048,382</b>
31	National School Lunch Act (NSLA)	541,136	536,672	80	Exclusions from Current Expenditures	837,710	
32	Other Special Education	13,061	12,754	<b>81</b>	<b>Net Current Expenditures</b>	<b>12,875,050</b>	
33	Workforce Education	112,625	99,125	82	Per Pupil Expenditures	7,369	
34	School Food Service	7,283	7,200	83	Personnel - Non-Federal Certified Clsrm FTEs	128.86	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,560	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	139.50	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45.542	
38	Other Non-Instructional Programs	148,897	138,989	87.1	Legal Balance (funds 1-2-4)	5,360,552	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,091,103</b>	<b>1,069,153</b>	87.2	Categorical Fund Balance	44,642	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,686,407</b>	<b>1,678,945</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	5,315,909	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	5,924	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>5,924</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>14,714,654</b>	<b>14,574,893</b>				