Annual Statistical Report 2005 - 2006

County: FAULKNER **LEA: 2307000**

VILONIA

	2005-2006 Actual	2006-2007 Budget
1. Area in Square Miles	109	
2. ADA	2,651	
3. ADA Pct Change over 5 Yrs.	9%	
4. 4 QTR ADM	2,787	
5. Prior Year 3 QTR ADM	2,707	
6. Assessment	95,236,936	
7. M&O Mills	25.00	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.00	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	14.20	
12. Total Mills	39.20	
13. Total Debt Bond/Non Bond	15,999,438	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	3,343,314	3,899,429
15. Other Local Receipts	1,937,616	1,072,200
16. Revenue from Interm Srcs	12,315	10,000
17. Foundation Funding (Excl URT)	12,860,857	13,460,577
18. Student Growth Funding	472,122	396,000
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	346,028	311,425
23. Other Restricted State Funding	700	0
24. Total Unrst Rev State & Local Srcs	**18,972,952**	**19,149,631**
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	111,300	115,011
27. Other Regular Education	30,730	0
Special Education:		
28. Gifted and Talented	50	0
29. Alt. Learning Environment (ALE)	62,465	62,000
30. English Language Learner (ELL)	0	0
31. National School Lunch Act (NSLA)	414,075	432,000
32. Other Special Education	17,772	0
33. Workforce Education	74,436	62,292
34. School Food Service	10,895	10,000
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	283,000	264,000
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	982,720	459,338
39. Tot Restricted Rev from State Srcs	**1,987,442**	**1,404,641**
40. Tot Restricted Rev from Fed Srcs	**1,809,680**	**1,530,754**
Other Sources of Funds:		
41. Financing Sources	509,807	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	0	0
45. Compensation-Loss of Fixed Assets	505	0
46. Other	0	0
47. Total Other Sources of Revenue	**510,312**	**0**
48. Total Revenue All Sources	**23,280,387**	**22,085,026**

	2005-2006 Actual	2006-2007 Budget
CURRENT EXPENDITURES		
Instruction:		
49. Regular Instruction	9,145,484	8,828,791
50. Special Education	1,546,123	1,412,062
51. Workforce Education	702,087	753,093
52. Adult Education	0	0
53. Compensatory Education	363,564	380,091
54. Other	336,638	824,973
55. Total Instruction	**12,093,894**	**12,199,010**
District Level Support:		
56. General Administration	304,766	457,415
57. Central Services	189,141	502,713
58. Maint/Operation of Plant Services	2,167,443	2,096,555
59. Student Transportation	949,833	1,021,412
60. Other Support Services	563,756	194,390
61. Total District Level Support	**4,174,939**	**4,272,485**
School Level Support:		
62. Student Support Services	932,532	1,158,155
63. Instructional Staff Support Services	1,111,788	1,381,989
64. School Administrative Services	1,178,153	1,192,301
65. Tot School Level Support Services	**3,222,472**	**3,732,445**
Non-Instructional Services:		
66. Food Service Operations	1,110,195	1,100,000
67. Other Enterprise Operations	0	0
68. Community Operations	377,806	320,279
69. Other Non-Instructional Services	24,654	20,648
70. Total Non-Instructional Services	**1,512,655**	**1,440,927**
71. Facilities Acquisition and Construction	7,571,920	2,764,242
72. Debt Service	993,418	1,049,514
73. Payments to Other LEAs within State	105,361	112,840
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	0
76. Total Expenditures	**29,674,658**	**25,571,463**
77. Less: Capital Expenditures:	8,097,588	3,257,459
78. Less: Debt Service	993,418	1,049,514
79. Total Current Expenditures	**20,583,652**	**21,264,490**
80. Total Exclusions from Current Exp	2,145,262	
81. Net Current Expenditures	**18,438,390**	
82. Per Pupil Expenditures	6,956	
83. Personnel--Non-Fed Cert Clsrm FTE	177.57	
84. Avg Salary--Non-Fed Cert Clsrm FTE	46,220	
85. Personnel--Non-Federal Certified FTE	193.53	
86. Avg Salary--Non-Federal Certified FTE	48,361	
87.a. Legal Balance (Funds 1, 2 and 4)	3,073,974	
87.b. Total Categorical Fund Balances	43,326	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	3,030,648	
88. Building Fund Balance (Fund 3)	2,714,734	
89. Capital Outlay Fund Balance (Fund 5)	0	