

# Annual Statistical Report 2007-2008

County: CLARK

ARCADELPHIA SCHOOL DISTRICT

LEA: 1002000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	330		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,945		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(8%)		49	Regular Instruction	7,055,587	6,786,114
4	4 QTR ADM	2,025		50	Special Education	1,208,141	914,648
5	Prior Year 3QTR ADM	2,118		51	Workforce Education	557,949	545,546
6	Assessment	170,574,933		52	Adult Education	173,365	147,558
7	M&O Mills	25.00		53	Compensatory Education	302,172	622,722
8	URT Mills	25.00		54	Other	409,073	557,646
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>9,706,287</b>	<b>9,574,234</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	13.90		56	General Administration	615,106	914,687
12	Total Mills	38.90		57	Central Services	555,191	607,153
13	Total Debt Bond/Non-Bond	10,467,674		58	Maintenance & Operations of Plant	1,625,096	1,722,849
<b>State and Local Revenue:</b>				59	Student Transportation	751,653	756,818
14	Property Tax Receipts (Including URT)	6,104,233	6,672,403	60	Other District Level Support Services	19,073	10,000
15	Other Local Receipts	1,155,727	751,853	61	<b>Total District Support Services</b>	<b>3,566,119</b>	<b>4,011,508</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	8,056,127	7,619,996	62	Student Support Services	703,235	613,516
17.2	Enhanced Educational Funding	108,038	177,323	63	Instructional Staff Support Services	1,241,292	1,286,654
17.3	Tax Collection Rate Guarantee	13,469	0	64	School Administration	950,000	929,974
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>2,894,526</b>	<b>2,830,144</b>
19	Declining Enrollment Funding	227,645	232,139	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	883,814	878,504
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	354,020	302,827
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>15,665,239</b>	<b>15,453,714</b>	70	<b>Total Non-Instructional Services</b>	<b>1,237,834</b>	<b>1,181,332</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	1,540,565	15,000
25	Adult Education	144,508	131,063	72	Debt Service	1,007,231	1,006,698
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	87,532	84,238	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	26,866	6,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>19,952,563</b>	<b>18,618,915</b>
28	Gifted & Talented	925	0	77	Less: Capital Expenditures	1,707,288	214,911
29	Alternative Learning Environment (ALE)	65,942	52,047	78	Less: Debt Service	1,007,231	1,006,698
30	English Language Learner (ELL)	6,153	0	79	<b>Total Current Expenditures</b>	<b>17,238,044</b>	<b>17,397,306</b>
31	National School Lunch Act (NSLA)	503,440	503,440	80	Exclusions from Current Expenditures	1,539,245	
32	Other Special Education	15,299	10,744	81	<b>Net Current Expenditures</b>	<b>15,698,799</b>	
33	Workforce Education	23,834	31,959	82	Per Pupil Expenditures	8,071	
34	School Food Service	12,245	13,000	83	Personnel - Non-Federal Certified Clsrm FTEs	144.08	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,100	
36	Early Childhood Programs	225,847	114,195	85	Personnel - Non-Federal Certified FTEs	158.08	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,131	
38	Other Non-Instructional Programs	632,351	209,378	87.1	Legal Balance (funds 1-2-4)	2,256,263	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,744,942</b>	<b>1,156,064</b>	87.2	Categorical Fund Balance	113,777	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>2,035,199</b>	<b>1,617,173</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,142,485	
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	10,000	0				
44	Gains and Losses from Sale of Fixed Assets	785	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>10,785</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>19,456,164</b>	<b>18,226,951</b>				