

# Annual Statistical Report 2007-2008

County: LITTLE RIVER

ASHDOWN SCHOOL DISTRICT

LEA: 4101000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	325		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,466		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(6%)		49	Regular Instruction	5,518,023	4,916,611
4	4 QTR ADM	1,567		50	Special Education	933,398	1,002,951
5	Prior Year 3QTR ADM	1,621		51	Workforce Education	414,574	365,921
6	Assessment	223,520,771		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	160,723	137,949
8	URT Mills	25.00		54	Other	713,522	612,348
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>7,740,240</b>	<b>7,035,779</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	10.70		56	General Administration	238,472	386,398
12	Total Mills	35.70		57	Central Services	234,926	287,678
13	Total Debt Bond/Non-Bond	11,245,465		58	Maintenance & Operations of Plant	1,609,383	1,446,941
<b>State and Local Revenue:</b>				59	Student Transportation	747,068	462,032
14	Property Tax Receipts (Including URT)	8,285,794	7,646,336	60	Other District Level Support Services	20,171	97,500
15	Other Local Receipts	983,270	674,833	61	<b>Total District Support Services</b>	<b>2,850,020</b>	<b>2,680,549</b>
16	Revenue from Intermediate Sources	9,785	9,520	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	3,920,919	3,661,330	62	Student Support Services	604,457	700,325
17.2	Enhanced Educational Funding	82,688	137,324	63	Instructional Staff Support Services	1,290,376	1,486,747
17.3	Tax Collection Rate Guarantee	177,011	0	64	School Administration	801,460	811,113
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>2,696,293</b>	<b>2,998,184</b>
19	Declining Enrollment Funding	135,769	127,174	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	904,599	844,595
21	Isolated Funding	0	0	67	Other Enterprise Operations	10,170	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	177	41,325
23	Other Unrestricted State Funding	1,850	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>13,597,086</b>	<b>12,256,518</b>	70	<b>Total Non-Instructional Services</b>	<b>914,946</b>	<b>885,919</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	2,237,265	601,000
25	Adult Education	0	0	72	Debt Service	996,748	826,375
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	66,994	65,237	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	14,887	0	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>17,435,512</b>	<b>15,027,807</b>
28	Gifted & Talented	275	0	77	Less: Capital Expenditures	2,567,944	827,500
29	Alternative Learning Environment (ALE)	78,457	87,517	78	Less: Debt Service	996,748	826,375
30	English Language Learner (ELL)	293	0	79	<b>Total Current Expenditures</b>	<b>13,870,820</b>	<b>13,373,932</b>
31	National School Lunch Act (NSLA)	410,192	399,776	80	Exclusions from Current Expenditures	972,682	
32	Other Special Education	11,709	0	81	<b>Net Current Expenditures</b>	<b>12,898,138</b>	
33	Workforce Education	138,126	110,000	82	Per Pupil Expenditures	8,801	
34	School Food Service	5,074	5,500	83	Personnel - Non-Federal Certified Clsrm FTEs	130.20	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,343	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	142.99	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,535	
38	Other Non-Instructional Programs	1,200	0	87.1	Legal Balance (funds 1-2-4)	4,458,320	
39	<b>Total Restricted Revenue from State Sources</b>	<b>727,207</b>	<b>668,030</b>	87.2	Categorical Fund Balance	125,847	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,458,678</b>	<b>1,029,879</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	4,332,473	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	890,473	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	476,519	
43	Indirect Cost Reimbursement	0	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>0</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>15,782,972</b>	<b>13,954,426</b>				