

Annual Statistical Report 2007-2008

County: HOT SPRING

BISMARCK SCHOOL DISTRICT

LEA: 3001000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	181		CURRENT EXPENDITURES			
2	ADA	923		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	3,176,368	3,079,639
4	4 QTR ADM	995		50	Special Education	518,559	457,559
5	Prior Year 3QTR ADM	1,027		51	Workforce Education	237,090	254,442
6	Assessment	48,540,141		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	193,750	231,193
8	URT Mills	25.00		54	Other	140,653	108,927
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,266,420	4,131,760
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	16.00		56	General Administration	305,002	322,432
12	Total Mills	41.00		57	Central Services	122,457	120,648
13	Total Debt Bond/Non-Bond	8,292,197		58	Maintenance & Operations of Plant	527,967	623,700
State and Local Revenue:				59	Student Transportation	523,013	550,849
14	Property Tax Receipts (Including URT)	1,475,357	1,888,211	60	Other District Level Support Services	4,201	0
15	Other Local Receipts	2,972,874	289,129	61	Total District Support Services	1,482,640	1,617,628
16	Revenue from Intermediate Sources	1,851	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,719,945	4,598,120	62	Student Support Services	303,810	312,042
17.2	Enhanced Educational Funding	52,380	87,010	63	Instructional Staff Support Services	372,832	346,817
17.3	Tax Collection Rate Guarantee	24,123	0	64	School Administration	306,693	304,945
18	Student Growth Funding	0	0	65	Total School Level Support Services	983,335	963,805
19	Declining Enrollment Funding	43,865	77,949	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	413,694	420,697
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	14,069	12,310	68	Community Operations	207	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	9,304,463	6,952,729	70	Total Non-Instructional Services	413,901	420,697
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	214,462	3,000,000
25	Adult Education	0	0	72	Debt Service	127,390	489,788
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	42,438	41,335	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	6,000	8,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,488,148	10,623,677
28	Gifted & Talented	1,758	0	77	Less: Capital Expenditures	345,696	3,138,600
29	Alternative Learning Environment (ALE)	38,070	35,104	78	Less: Debt Service	127,390	489,788
30	English Language Learner (ELL)	12,306	0	79	Total Current Expenditures	7,015,061	6,995,289
31	National School Lunch Act (NSLA)	298,096	284,704	80	Exclusions from Current Expenditures	502,321	
32	Other Special Education	8,189	7,021	81	Net Current Expenditures	6,512,740	
33	Workforce Education	14,084	24,917	82	Per Pupil Expenditures	7,053	
34	School Food Service	3,842	5,642	83	Personnel - Non-Federal Certified Clsrm FTEs	70.00	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,083	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	75.11	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,037	
38	Other Non-Instructional Programs	55,497	321,667	87.1	Legal Balance (funds 1-2-4)	1,095,424	
39	Total Restricted Revenue from State Sources	480,279	728,390	87.2	Categorical Fund Balance	49,052	
40	Total Restricted Revenue from Federal Sources	846,410	816,590	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,046,373	
41	Financing Sources	3,905,913	0	88	Building Fund Balance (fund 3)	6,255,731	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
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	Total Other Sources of Funds	3,905,913	0				
48	Total Revenue and Other Sources of Funds from All Sources	14,537,066	8,497,709				