

Annual Statistical Report 2007-2008

County: MISSISSIPPI

BLYTHEVILLE SCHOOL DISTRICT

LEA: 4702000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	124		CURRENT EXPENDITURES			
2	ADA	2,847		Instruction:			
3	ADA pct Change over 5 Yrs.	(8%)		49	Regular Instruction	9,465,627	10,152,049
4	4 QTR ADM	3,050		50	Special Education	2,451,565	2,405,093
5	Prior Year 3QTR ADM	3,024		51	Workforce Education	707,859	659,937
6	Assessment	152,100,825		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	1,786,349	2,661,025
8	URT Mills	25.00		54	Other	1,238,747	1,379,112
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	15,650,148	17,257,216
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.39		56	General Administration	624,032	679,057
12	Total Mills	33.39		57	Central Services	422,097	427,163
13	Total Debt Bond/Non-Bond	15,425,000		58	Maintenance & Operations of Plant	3,657,053	3,846,115
State and Local Revenue:				59	Student Transportation	993,518	1,036,158
14	Property Tax Receipts (Including URT)	4,784,637	4,830,000	60	Other District Level Support Services	145,831	168,411
15	Other Local Receipts	598,082	572,415	61	Total District Support Services	5,842,531	6,156,904
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	13,614,349	13,969,929	62	Student Support Services	952,287	1,173,915
17.2	Enhanced Educational Funding	154,227	266,098	63	Instructional Staff Support Services	2,287,596	2,886,943
17.3	Tax Collection Rate Guarantee	241,806	240,000	64	School Administration	1,388,050	1,618,078
18	Student Growth Funding	0	0	65	Total School Level Support Services	4,627,933	5,678,936
19	Declining Enrollment Funding	202,453	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,458,798	1,251,040
21	Isolated Funding	0	0	67	Other Enterprise Operations	1,670	1,000
22	Supplemental Millage Incentive Funding	52,315	45,775	68	Community Operations	4,026	0
23	Other Unrestricted State Funding	1,050	1,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	19,648,919	19,925,217	70	Total Non-Instructional Services	1,464,494	1,252,040
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	542,350	130,893
25	Adult Education	0	0	72	Debt Service	1,111,191	1,092,410
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	124,954	126,412	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	38,797	58,242	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	29,238,647	31,568,399
28	Gifted & Talented	1,210	0	77	Less: Capital Expenditures	1,193,136	827,692
29	Alternative Learning Environment (ALE)	287,051	264,623	78	Less: Debt Service	1,111,191	1,092,410
30	English Language Learner (ELL)	11,720	0	79	Total Current Expenditures	26,934,320	29,648,297
31	National School Lunch Act (NSLA)	2,468,096	2,500,832	80	Exclusions from Current Expenditures	2,559,574	
32	Other Special Education	35,740	21,441	81	Net Current Expenditures	24,374,747	
33	Workforce Education	102,106	50,000	82	Per Pupil Expenditures	8,563	
34	School Food Service	13,692	14,000	83	Personnel - Non-Federal Certified Clsrm FTEs	221.65	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,781	
36	Early Childhood Programs	184,512	158,700	85	Personnel - Non-Federal Certified FTEs	246.56	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,585	
38	Other Non-Instructional Programs	568,608	314,378	87.1	Legal Balance (funds 1-2-4)	5,013,011	
39	Total Restricted Revenue from State Sources	3,836,487	3,508,628	87.2	Categorical Fund Balance	1,218,775	
40	Total Restricted Revenue from Federal Sources	4,829,908	5,355,289	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,794,235	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	80,893	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	100,533	123,411				
44	Gains and Losses from Sale of Fixed Assets	2,500	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	103,033	123,411				
48	Total Revenue and Other Sources of Funds from All Sources	28,418,347	28,912,545				