

Annual Statistical Report 2007-2008

County: IZARD

CALICO ROCK SCHOOL DISTRICT

LEA: 3301000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	169		CURRENT EXPENDITURES			
2	ADA	417		Instruction:			
3	ADA pct Change over 5 Yrs.	(15%)		49	Regular Instruction	1,395,548	1,253,516
4	4 QTR ADM	444		50	Special Education	190,154	209,999
5	Prior Year 3QTR ADM	462		51	Workforce Education	137,143	138,719
6	Assessment	27,258,072		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	25,558	95,491
8	URT Mills	25.00		54	Other	246,243	192,127
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	1,994,646	1,889,851
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	17.30		56	General Administration	152,302	148,391
12	Total Mills	42.30		57	Central Services	81,179	35,243
13	Total Debt Bond/Non-Bond	4,143,987		58	Maintenance & Operations of Plant	395,466	407,788
State and Local Revenue:				59	Student Transportation	155,752	170,034
14	Property Tax Receipts (Including URT)	1,035,681	1,077,108	60	Other District Level Support Services	1,322	1,500
15	Other Local Receipts	223,854	101,037	61	Total District Support Services	786,020	762,956
16	Revenue from Intermediate Sources	2,020	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,958,765	1,856,335	62	Student Support Services	204,999	141,301
17.2	Enhanced Educational Funding	23,577	38,672	63	Instructional Staff Support Services	327,222	403,415
17.3	Tax Collection Rate Guarantee	30,316	0	64	School Administration	177,376	178,180
18	Student Growth Funding	0	0	65	Total School Level Support Services	709,597	722,896
19	Declining Enrollment Funding	49,841	51,522	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	313,941	318,014
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	23	1,600
23	Other Unrestricted State Funding	750	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,324,804	3,124,674	70	Total Non-Instructional Services	313,964	319,614
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	123,043	163,795
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	19,102	18,371	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	0	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	3,927,270	3,859,113
28	Gifted & Talented	1,939	0	77	Less: Capital Expenditures	22,717	29,655
29	Alternative Learning Environment (ALE)	57,938	11,620	78	Less: Debt Service	123,043	163,795
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,781,510	3,665,663
31	National School Lunch Act (NSLA)	128,960	121,024	80	Exclusions from Current Expenditures	358,714	
32	Other Special Education	5,004	4,000	81	Net Current Expenditures	3,422,795	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,204	
34	School Food Service	1,844	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	40.90	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	35,543	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	43.49	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	37,251	
38	Other Non-Instructional Programs	60,809	52,953	87.1	Legal Balance (funds 1-2-4)	664,943	
39	Total Restricted Revenue from State Sources	275,596	209,968	87.2	Categorical Fund Balance	30,742	
40	Total Restricted Revenue from Federal Sources	575,777	596,650	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	634,200	
41	Financing Sources	(1,562)	0	88	Building Fund Balance (fund 3)	151,998	
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	2,798	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,236	0				
48	Total Revenue and Other Sources of Funds from All Sources	4,177,413	3,931,292				