

Annual Statistical Report 2007-2008

County: BENTON

DECATUR SCHOOL DISTRICT

LEA: 0402000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	50		CURRENT EXPENDITURES			
2	ADA	523		Instruction:			
3	ADA pct Change over 5 Yrs.	(6%)		49	Regular Instruction	2,743,453	2,128,561
4	4 QTR ADM	557		50	Special Education	246,655	353,212
5	Prior Year 3QTR ADM	583		51	Workforce Education	110,624	196,547
6	Assessment	44,870,460		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	73,133	106,160
8	URT Mills	25.00		54	Other	199,979	266,999
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,373,844	3,051,480
10	Dedicated M&O Mills	0.00		District Level Support			
11	Debt Service Mills	14.90		56	General Administration	237,685	161,334
12	Total Mills	39.90		57	Central Services	589,277	69,789
13	Total Debt Bond/Non-Bond	6,233,852		58	Maintenance & Operations of Plant	774,192	662,953
State and Local Revenue:				59	Student Transportation	251,857	208,392
14	Property Tax Receipts (Including URT)	1,551,872	1,692,506	60	Other District Level Support Services	3,773	3,800
15	Other Local Receipts	354,589	564,340	61	Total District Support Services	1,856,784	1,106,269
16	Revenue from Intermediate Sources	0	0	School Level Support			
17.1	Foundation Funding (Excl URT)	2,325,302	2,169,490	62	Student Support Services	198,193	207,989
17.2	Enhanced Educational Funding	29,717	49,125	63	Instructional Staff Support Services	343,142	471,686
17.3	Tax Collection Rate Guarantee	47,695	0	64	School Administration	213,592	236,400
18	Student Growth Funding	0	0	65	Total School Level Support Services	754,928	916,075
19	Declining Enrollment Funding	0	52,159	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	353,828	129,649
21	Isolated Funding	0	0	67	Other Enterprise Operations	747	800
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	81	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,309,256	4,527,620	70	Total Non-Instructional Services	354,575	130,449
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,855,853	5,000
25	Adult Education	0	0	72	Debt Service	493,504	685,307
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	24,076	23,337	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	22,991	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,689,488	5,894,580
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	2,124,734	6,894
29	Alternative Learning Environment (ALE)	22,184	14,302	78	Less: Debt Service	493,504	685,307
30	English Language Learner (ELL)	43,071	43,071	79	Total Current Expenditures	6,071,249	5,202,379
31	National School Lunch Act (NSLA)	419,616	408,704	80	Exclusions from Current Expenditures	456,248	
32	Other Special Education	38,491	36,100	81	Net Current Expenditures	5,615,001	
33	Workforce Education	8,667	0	82	Per Pupil Expenditures	10,733	
34	School Food Service	2,323	0	83	Personnel - Non-Federal Certified Clsrm FTEs	49.25	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,263	
36	Early Childhood Programs	161,401	189,800	85	Personnel - Non-Federal Certified FTEs	52.77	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,777	
38	Other Non-Instructional Programs	673,525	23,790	87.1	Legal Balance (funds 1-2-4)	239,409	
39	Total Restricted Revenue from State Sources	1,416,420	739,104	87.2	Categorical Fund Balance	176,700	
40	Total Restricted Revenue from Federal Sources	506,063	483,559	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	62,709	
41	Financing Sources	0	171,000	88	Building Fund Balance (fund 3)	35,138	
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	2,131	0				
46	Other	0	0				
47	Total Other Sources of Funds	2,131	171,000				
48	Total Revenue and Other Sources of Funds from All Sources	6,233,869	5,921,283				