

# Annual Statistical Report 2007-2008

County: PRAIRIE

DES ARC SCHOOL DISTRICT

LEA: 5901000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	227		<b>CURRENT EXPENDITURES</b>			
2	ADA	607		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	2,425,961	2,097,786
4	4 QTR ADM	640		50	Special Education	329,217	318,568
5	Prior Year 3QTR ADM	659		51	Workforce Education	217,069	290,324
6	Assessment	41,072,785		52	Adult Education	43,152	365,891
7	M&O Mills	25.00		53	Compensatory Education	156,150	168,684
8	URT Mills	25.00		54	Other	326,138	243,295
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>3,497,686</b>	<b>3,484,548</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	5.00		56	General Administration	237,480	152,767
12	Total Mills	30.00		57	Central Services	91,433	163,384
13	Total Debt Bond/Non-Bond	1,195,000		58	Maintenance & Operations of Plant	699,403	617,741
<b>State and Local Revenue:</b>				59	Student Transportation	239,757	231,729
14	Property Tax Receipts (Including URT)	1,139,606	1,278,469	60	Other District Level Support Services	7,741	8,000
15	Other Local Receipts	352,441	145,740	61	<b>Total District Support Services</b>	<b>1,275,814</b>	<b>1,173,620</b>
16	Revenue from Intermediate Sources	3,212	3,300	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	2,769,326	2,690,511	62	Student Support Services	193,995	175,589
17.2	Enhanced Educational Funding	33,608	55,958	63	Instructional Staff Support Services	319,668	428,041
17.3	Tax Collection Rate Guarantee	25,787	25,000	64	School Administration	250,281	238,924
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>763,944</b>	<b>842,554</b>
19	Declining Enrollment Funding	0	45,704	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	337,965	329,138
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	500
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>4,324,330</b>	<b>4,244,682</b>	70	<b>Total Non-Instructional Services</b>	<b>337,965</b>	<b>329,638</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	361,498	69,295
25	Adult Education	0	185,000	72	Debt Service	86,700	85,738
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	27,229	26,583	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	5,265	12,600	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>6,323,606</b>	<b>5,985,393</b>
28	Gifted & Talented	1,025	0	77	Less: Capital Expenditures	442,222	270,925
29	Alternative Learning Environment (ALE)	10,645	23,484	78	Less: Debt Service	86,700	85,738
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>5,794,684</b>	<b>5,628,730</b>
31	National School Lunch Act (NSLA)	174,592	178,560	80	Exclusions from Current Expenditures	699,130	
32	Other Special Education	5,076	5,845	81	<b>Net Current Expenditures</b>	<b>5,095,555</b>	
33	Workforce Education	1,625	62,203	82	Per Pupil Expenditures	8,393	
34	School Food Service	2,415	2,500	83	Personnel - Non-Federal Certified Clsrm FTEs	49.80	
35	Educational Service Cooperatives	0	44,440	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,258	
36	Early Childhood Programs	215,526	94,900	85	Personnel - Non-Federal Certified FTEs	53.91	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,608	
38	Other Non-Instructional Programs	25,491	22,667	87.1	Legal Balance (funds 1-2-4)	2,764,392	
39	<b>Total Restricted Revenue from State Sources</b>	<b>468,889</b>	<b>658,782</b>	87.2	Categorical Fund Balance	65,051	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>590,413</b>	<b>647,472</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,699,341	
41	Financing Sources	114,116	0	88	Building Fund Balance (fund 3)	130,360	
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	175,499	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>289,614</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>5,673,247</b>	<b>5,550,936</b>				