

# Annual Statistical Report 2007-2008

County: CRITTENDEN

EARLE SCHOOL DISTRICT

LEA: 1802000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	132		<b>CURRENT EXPENDITURES</b>		
2 ADA	781		<b>Instruction:</b>		
3 ADA pct Change over 5 Yrs.	1%		49 Regular Instruction	3,627,619	3,332,575
4 4 QTR ADM	807		50 Special Education	590,471	633,325
5 Prior Year 3QTR ADM	810		51 Workforce Education	514,978	577,846
6 Assessment	24,741,061		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	630,695	706,390
8 URT Mills	25.00		54 Other	104,316	128,724
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>5,468,079</b>	<b>5,378,860</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	19.80		56 General Administration	197,990	169,134
12 Total Mills	44.80		57 Central Services	236,143	235,658
13 Total Debt Bond/Non-Bond	7,533,295		58 Maintenance & Operations of Plant	1,025,672	1,049,760
<b>State and Local Revenue:</b>			59 Student Transportation	309,657	306,160
14 Property Tax Receipts (Including URT)	1,206,402	1,122,860	60 Other District Level Support Services	0	0
15 Other Local Receipts	615,427	186,000	<b>61 Total District Support Services</b>	<b>1,769,462</b>	<b>1,760,712</b>
16 Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	4,012,420	4,144,175	62 Student Support Services	403,374	281,166
17.2 Enhanced Educational Funding	41,292	71,431	63 Instructional Staff Support Services	469,788	326,946
17.3 Tax Collection Rate Guarantee	30,878	0	64 School Administration	368,776	396,088
18 Student Growth Funding	0	0	<b>65 Total School Level Support Services</b>	<b>1,241,938</b>	<b>1,004,200</b>
19 Declining Enrollment Funding	156,987	156,000	<b>Non-Instructional Services:</b>		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	560,415	523,607
21 Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	47,937	41,945	68 Community Operations	353	0
23 Other Unrestricted State Funding	350	0	69 Other Non-Instructional Services	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,111,693</b>	<b>5,722,411</b>	<b>70 Total Non-Instructional Services</b>	<b>560,768</b>	<b>523,607</b>
<b>Restricted Revenue from State Sources:</b>			71 Facilities Acquisition and Construction	1,166,712	270,723
25 Adult Education	0	0	72 Debt Service	575,044	575,273
<b>Regular Education:</b>			73 Payment to Other LEAs Within State	0	0
26 Professional Development	33,454	33,934	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	241,448	9,856	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>10,782,004</b>	<b>9,513,375</b>
28 Gifted & Talented	0	0	77 Less: Capital Expenditures	1,215,220	301,713
29 Alternative Learning Environment (ALE)	4,713	4,000	78 Less: Debt Service	575,044	575,273
30 English Language Learner (ELL)	0	0	<b>79 Total Current Expenditures</b>	<b>8,991,740</b>	<b>8,636,389</b>
31 National School Lunch Act (NSLA)	1,120,464	1,191,888	80 Exclusions from Current Expenditures	1,127,864	
32 Other Special Education	14,304	14,000	<b>81 Net Current Expenditures</b>	<b>7,863,876</b>	
33 Workforce Education	13,534	13,000	82 Per Pupil Expenditures	10,075	
34 School Food Service	0	0	83 Personnel - Non-Federal Certified Clsrm FTEs	70.25	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	33,529	
36 Early Childhood Programs	288,800	323,525	85 Personnel - Non-Federal Certified FTEs	76.88	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	37,915	
38 Other Non-Instructional Programs	232,055	199,038	87.1 Legal Balance (funds 1-2-4)	566,192	
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,948,771</b>	<b>1,789,241</b>	87.2 Categorical Fund Balance	35,619	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,705,670</b>	<b>1,780,385</b>	87.3 Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>			87.4 Net Legal Balance (Excluding Categorical and QZAB)	530,574	
41 Financing Sources	1,252,523	0	88 Building Fund Balance (fund 3)	270,723	
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			
<b>47 Total Other Sources of Funds</b>	<b>1,252,523</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>11,018,658</b>	<b>9,292,037</b>			