

Annual Statistical Report 2007-2008

County: MILLER

FOUKE SCHOOL DISTRICT

LEA: 4603000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	271		CURRENT EXPENDITURES			
2	ADA	965		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	4,037,729	3,855,414
4	4 QTR ADM	1,011		50	Special Education	381,650	401,429
5	Prior Year 3QTR ADM	999		51	Workforce Education	260,711	322,056
6	Assessment	38,944,887		52	Adult Education	0	0
7	M&O Mills	25.10		53	Compensatory Education	117,648	156,815
8	URT Mills	25.00		54	Other	222,541	264,793
9	M&O Mills in Excess of URT	0.10		55	Total Instruction	5,020,278	5,000,507
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	23.90		56	General Administration	335,365	329,785
12	Total Mills	49.00		57	Central Services	125,547	122,000
13	Total Debt Bond/Non-Bond	7,546,750		58	Maintenance & Operations of Plant	1,026,538	1,035,060
State and Local Revenue:				59	Student Transportation	578,987	425,570
14	Property Tax Receipts (Including URT)	1,879,842	1,686,879	60	Other District Level Support Services	3,122	0
15	Other Local Receipts	571,798	296,358	61	Total District Support Services	2,069,559	1,912,415
16	Revenue from Intermediate Sources	21,959	17,320	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,793,813	4,919,966	62	Student Support Services	373,715	397,913
17.2	Enhanced Educational Funding	50,927	88,408	63	Instructional Staff Support Services	372,768	524,868
17.3	Tax Collection Rate Guarantee	58,284	0	64	School Administration	362,445	426,146
18	Student Growth Funding	106,774	0	65	Total School Level Support Services	1,108,927	1,348,927
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	436,478	423,550
21	Isolated Funding	9,774	6,000	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	52,388	45,839	68	Community Operations	156	1,000
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,545,558	7,060,770	70	Total Non-Instructional Services	436,634	424,550
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,227,739	396,751
25	Adult Education	0	0	72	Debt Service	515,789	497,607
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	41,261	47,401	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	9,611	5,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	10,378,927	9,580,757
28	Gifted & Talented	1,150	1,000	77	Less: Capital Expenditures	1,464,776	581,131
29	Alternative Learning Environment (ALE)	5,079	59,111	78	Less: Debt Service	515,789	497,607
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	8,398,361	8,502,019
31	National School Lunch Act (NSLA)	269,328	347,237	80	Exclusions from Current Expenditures	713,525	
32	Other Special Education	46,700	59,338	81	Net Current Expenditures	7,684,836	
33	Workforce Education	42,250	97,786	82	Per Pupil Expenditures	7,963	
34	School Food Service	3,972	4,100	83	Personnel - Non-Federal Certified Clsrm FTEs	66.12	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	48,589	
36	Early Childhood Programs	228,587	303,299	85	Personnel - Non-Federal Certified FTEs	70.28	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	50,850	
38	Other Non-Instructional Programs	844,868	576,847	87.1	Legal Balance (funds 1-2-4)	2,355,319	
39	Total Restricted Revenue from State Sources	1,492,807	1,501,119	87.2	Categorical Fund Balance	89,710	
40	Total Restricted Revenue from Federal Sources	688,239	738,290	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,265,609	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	1,683,228	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	41,906	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	200				
45	Compensation for Loss of Fixed Assets	20,756	3,000				
46	Other	0	0				
47	Total Other Sources of Funds	20,756	3,200				
48	Total Revenue and Other Sources of Funds from All Sources	9,747,360	9,303,380				