

Annual Statistical Report 2007-2008

County: HOT SPRING

GLEN ROSE SCHOOL DISTRICT

LEA: 3002000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	73		CURRENT EXPENDITURES			
2	ADA	958		Instruction:			
3	ADA pct Change over 5 Yrs.	(3%)		49	Regular Instruction	4,153,604	3,848,482
4	4 QTR ADM	1,027		50	Special Education	525,852	538,311
5	Prior Year 3QTR ADM	1,000		51	Workforce Education	253,644	258,426
6	Assessment	41,583,621		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	126,773	145,609
8	URT Mills	25.00		54	Other	81,837	76,072
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,141,710	4,866,900
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	13.20		56	General Administration	264,350	278,751
12	Total Mills	38.20		57	Central Services	56,020	53,222
13	Total Debt Bond/Non-Bond	5,313,887		58	Maintenance & Operations of Plant	788,609	874,093
State and Local Revenue:				59	Student Transportation	417,583	358,437
14	Property Tax Receipts (Including URT)	1,493,635	1,677,725	60	Other District Level Support Services	5,867	11,434
15	Other Local Receipts	760,928	352,970	61	Total District Support Services	1,532,429	1,575,936
16	Revenue from Intermediate Sources	2,498	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,719,972	4,910,240	62	Student Support Services	375,175	374,379
17.2	Enhanced Educational Funding	50,980	89,128	63	Instructional Staff Support Services	484,379	500,860
17.3	Tax Collection Rate Guarantee	30,729	0	64	School Administration	360,550	384,969
18	Student Growth Funding	154,169	0	65	Total School Level Support Services	1,220,105	1,260,207
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	508,566	533,840
21	Isolated Funding	0	0	67	Other Enterprise Operations	23,443	0
22	Supplemental Millage Incentive Funding	56,102	49,089	68	Community Operations	0	2,000
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,269,012	7,079,152	70	Total Non-Instructional Services	532,009	535,841
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	82,389	113,323
25	Adult Education	0	0	72	Debt Service	374,907	374,482
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	41,304	42,341	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	5,476	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,883,549	8,726,688
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	207,849	176,623
29	Alternative Learning Environment (ALE)	21,087	15,318	78	Less: Debt Service	374,907	374,482
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	8,300,793	8,175,584
31	National School Lunch Act (NSLA)	223,696	233,616	80	Exclusions from Current Expenditures	945,380	
32	Other Special Education	29,893	0	81	Net Current Expenditures	7,355,413	
33	Workforce Education	59,550	44,959	82	Per Pupil Expenditures	7,681	
34	School Food Service	3,111	3,300	83	Personnel - Non-Federal Certified Clsrm FTEs	70.10	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,856	
36	Early Childhood Programs	113,288	123,370	85	Personnel - Non-Federal Certified FTEs	75.67	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,921	
38	Other Non-Instructional Programs	138,607	136,527	87.1	Legal Balance (funds 1-2-4)	799,028	
39	Total Restricted Revenue from State Sources	636,087	599,431	87.2	Categorical Fund Balance	23,229	
40	Total Restricted Revenue from Federal Sources	758,278	784,060	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	775,799	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	8,257	
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				
47	Total Other Sources of Funds	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	8,663,378	8,462,643				