

Annual Statistical Report 2007-2008

County: CLEBURNE

HEBER SPRINGS SCHOOL DISTRICT

LEA: 1202000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	76		CURRENT EXPENDITURES		
2 ADA	1,635		Instruction:		
3 ADA pct Change over 5 Yrs.	2%		49 Regular Instruction	5,393,977	4,940,045
4 4 QTR ADM	1,754		50 Special Education	1,323,330	1,297,961
5 Prior Year 3QTR ADM	1,761		51 Workforce Education	512,037	506,658
6 Assessment	209,746,922		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	412,264	343,928
8 URT Mills	25.00		54 Other	627,039	447,639
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,268,647	7,536,232
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.40		56 General Administration	189,369	185,316
12 Total Mills	29.40		57 Central Services	175,477	238,184
13 Total Debt Bond/Non-Bond	11,333,004		58 Maintenance & Operations of Plant	1,389,864	1,275,518
State and Local Revenue:			59 Student Transportation	453,240	463,537
14 Property Tax Receipts (Including URT)	5,798,543	5,797,350	60 Other District Level Support Services	15,118	10,000
15 Other Local Receipts	923,072	441,500	61 Total District Support Services	2,223,068	2,172,554
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,033,522	5,068,628	62 Student Support Services	738,319	707,645
17.2 Enhanced Educational Funding	89,816	153,588	63 Instructional Staff Support Services	564,019	671,902
17.3 Tax Collection Rate Guarantee	112,286	0	64 School Administration	711,380	638,905
18 Student Growth Funding	41,033	0	65 Total School Level Support Services	2,013,718	2,018,452
19 Declining Enrollment Funding	0	0	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	853,510	822,314
21 Isolated Funding	0	0	67 Other Enterprise Operations	26,296	0
22 Supplemental Millage Incentive Funding	0	0	68 Community Operations	102	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	11,998,272	11,461,066	70 Total Non-Instructional Services	879,908	823,314
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	5,036,844	2,300
25 Adult Education	0	0	72 Debt Service	840,520	875,404
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	72,768	72,963	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	24,646	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	19,262,704	13,428,256
28 Gifted & Talented	1,500	0	77 Less: Capital Expenditures	5,231,918	117,627
29 Alternative Learning Environment (ALE)	146,390	99,422	78 Less: Debt Service	840,520	875,404
30 English Language Learner (ELL)	7,618	0	79 Total Current Expenditures	13,190,267	12,435,225
31 National School Lunch Act (NSLA)	442,515	430,032	80 Exclusions from Current Expenditures	1,144,282	
32 Other Special Education	141,509	0	81 Net Current Expenditures	12,045,985	
33 Workforce Education	47,125	0	82 Per Pupil Expenditures	7,366	
34 School Food Service	5,431	5,400	83 Personnel - Non-Federal Certified Clsrm FTEs	126.03	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	42,701	
36 Early Childhood Programs	100,020	102,540	85 Personnel - Non-Federal Certified FTEs	133.73	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	44,341	
38 Other Non-Instructional Programs	4,815	77,782	87.1 Legal Balance (funds 1-2-4)	595,380	
39 Total Restricted Revenue from State Sources	994,337	788,139	87.2 Categorical Fund Balance	108,430	
40 Total Restricted Revenue from Federal Sources	1,298,167	1,291,152	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	486,950	
41 Financing Sources	600,000	0	88 Building Fund Balance (fund 3)	0	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	6,067	0			
44 Gains and Losses from Sale of Fixed Assets	10,000	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	616,067	0			
48 Total Revenue and Other Sources of Funds from All Sources	14,906,843	13,540,357			