

Annual Statistical Report 2007-2008

County: IZARD

IZARD CO. CONS. SCHOOL DIST.

LEA: 3306000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	180		CURRENT EXPENDITURES			
2	ADA	492		Instruction:			
3	ADA pct Change over 5 Yrs.	6%		49	Regular Instruction	1,911,809	1,780,326
4	4 QTR ADM	521		50	Special Education	396,858	304,315
5	Prior Year 3QTR ADM	538		51	Workforce Education	218,092	209,629
6	Assessment	44,514,899		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	137,619	186,409
8	URT Mills	25.00		54	Other	185,636	234,469
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,850,013	2,715,148
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.00		56	General Administration	195,251	183,077
12	Total Mills	36.00		57	Central Services	54,090	61,485
13	Total Debt Bond/Non-Bond	3,362,764		58	Maintenance & Operations of Plant	496,754	465,880
State and Local Revenue:				59	Student Transportation	394,128	388,307
14	Property Tax Receipts (Including URT)	1,499,951	1,501,000	60	Other District Level Support Services	4,160	4,100
15	Other Local Receipts	396,341	288,312	61	Total District Support Services	1,144,384	1,102,849
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,023,216	1,925,107	62	Student Support Services	155,340	149,158
17.2	Enhanced Educational Funding	27,439	45,322	63	Instructional Staff Support Services	360,620	365,727
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	274,327	224,785
18	Student Growth Funding	0	0	65	Total School Level Support Services	790,286	739,670
19	Declining Enrollment Funding	14,669	49,409	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	398,553	362,111
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	69	100
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	2,322	0
24	Total Unrestricted Revenue from State and Local Sources	3,962,316	3,809,150	70	Total Non-Instructional Services	400,945	362,211
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	187,624	0
25	Adult Education	0	0	72	Debt Service	293,094	267,762
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	22,231	21,530	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	3,976	10,000	75	Other Non-Programmed Costs	46,900	0
Special Education:				76	Total Expenditures	5,713,246	5,187,640
28	Gifted & Talented	1,025	0	77	Less: Capital Expenditures	340,930	125,787
29	Alternative Learning Environment (ALE)	47,415	62,489	78	Less: Debt Service	293,094	267,762
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,079,222	4,794,091
31	National School Lunch Act (NSLA)	399,776	378,944	80	Exclusions from Current Expenditures	697,571	
32	Other Special Education	88,057	43,654	81	Net Current Expenditures	4,381,651	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,901	
34	School Food Service	2,413	2,400	83	Personnel - Non-Federal Certified Clsrm FTEs	39.25	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,936	
36	Early Childhood Programs	144,100	142,350	85	Personnel - Non-Federal Certified FTEs	44.30	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,548	
38	Other Non-Instructional Programs	96,692	29,549	87.1	Legal Balance (funds 1-2-4)	538,115	
39	Total Restricted Revenue from State Sources	805,685	690,916	87.2	Categorical Fund Balance	30,856	
40	Total Restricted Revenue from Federal Sources	674,509	649,178	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	507,259	
41	Financing Sources	200,000	117,420	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	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	200,000	117,420				
48	Total Revenue and Other Sources of Funds from All Sources	5,642,510	5,266,665				