

Annual Statistical Report 2007-2008

County: HOT SPRING

OUACHITA SCHOOL DISTRICT

LEA: 3005000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	92		CURRENT EXPENDITURES			
2	ADA	425		Instruction:			
3	ADA pct Change over 5 Yrs.	13%		49	Regular Instruction	1,573,254	1,460,453
4	4 QTR ADM	440		50	Special Education	191,102	215,514
5	Prior Year 3QTR ADM	428		51	Workforce Education	157,211	181,746
6	Assessment	18,454,793		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	62,967	108,003
8	URT Mills	25.00		54	Other	37,998	37,782
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,022,532	2,003,498
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	15.80		56	General Administration	134,119	138,977
12	Total Mills	40.80		57	Central Services	42,276	41,959
13	Total Debt Bond/Non-Bond	3,151,750		58	Maintenance & Operations of Plant	360,114	369,313
State and Local Revenue:				59	Student Transportation	115,666	124,956
14	Property Tax Receipts (Including URT)	749,200	752,956	60	Other District Level Support Services	5,093	5,635
15	Other Local Receipts	266,124	140,577	61	Total District Support Services	657,267	680,839
16	Revenue from Intermediate Sources	523	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,973,540	2,109,548	62	Student Support Services	168,473	150,603
17.2	Enhanced Educational Funding	21,807	38,498	63	Instructional Staff Support Services	165,700	156,874
17.3	Tax Collection Rate Guarantee	11,778	0	64	School Administration	139,756	130,129
18	Student Growth Funding	77,921	0	65	Total School Level Support Services	473,930	437,606
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	197,527	199,160
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	100	0
23	Other Unrestricted State Funding	3,340	1,190	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,104,233	3,042,769	70	Total Non-Instructional Services	197,627	199,160
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	299,659	156,906
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	17,668	18,289	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	16,253	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	3,651,015	3,478,009
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	5,501	10,232
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	299,659	156,906
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,345,855	3,310,871
31	National School Lunch Act (NSLA)	96,224	110,095	80	Exclusions from Current Expenditures	305,122	
32	Other Special Education	491	0	81	Net Current Expenditures	3,040,732	
33	Workforce Education	8,125	8,125	82	Per Pupil Expenditures	7,149	
34	School Food Service	1,539	1,500	83	Personnel - Non-Federal Certified Clsrm FTEs	31.50	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,505	
36	Early Childhood Programs	92,618	94,900	85	Personnel - Non-Federal Certified FTEs	34.50	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,697	
38	Other Non-Instructional Programs	85,762	94,218	87.1	Legal Balance (funds 1-2-4)	143,076	
39	Total Restricted Revenue from State Sources	318,681	327,127	87.2	Categorical Fund Balance	13,002	
40	Total Restricted Revenue from Federal Sources	321,169	342,479	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	130,074	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	351,394	
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	3,744,083	3,712,375				