Annual Statistical Report 2007-2008

County: POLK

OUACHITA RIVER SCHOOL DISTRICT

LEA: 5706000

Actual Budget CURRENT EXPENDITURES 2 APA PACT Change over 5 Yrs. 675 Instruction: 3 ADA pact Change over 5 Yrs. 7% 49 Regular Instruction 2,758,656 4 4 QTR ADM 720 50 Special Education 342,131 5 Prior Year 3QTR ADM 737 51 Workforce Education 342,131 6 Assessment 37,775,728 51 Workforce Education 351,999 7 M&O Mills 25,00 52 Adult Education 0 9 M&O Mills in Excess of URT 0.00 54 Other 44,161 10 Dedicated M&O Mills 6.00 55 Total Instruction 3,597,511 11 Debt Service Mills 31.30 56 General Administration 212,862 12 Total Debt Bond/Non-Bond 2,045,000 56 Maintenance & Operations of Plant 594,034 15 Other Local Receipts (Including URT) 1,048,413 1,112,156 58 Maintenance & Operations of Pl	Budget
2 ADA 675 Instruction 3 ADA pct Change over 5 Yrs. 7% 49 Regular Instruction 2,758,656 4 4 QTR ADM 720 50 Special Education 342,131 5 Prior Year 3QTR ADM 737 51 Workforce Education 351,999 6 Assessment 37,775,728 52 Adult Education 0 8 URT Mills 25,00 53 Compensatory Education 100,564 9 M&O Mills in Excess of URT 0,00 54 Other 44,161 10 Dedicated M&O Mills 0,00 55 Total Instruction 3,597,511 11 Debt Service Mills 6,30 District Level Support 3,597,511 11 Debt Service Mills 31,30 56 General Administration 21,2,862 12 Total Mills 31,30 55 Central Services 115,661 14 Property Tax Receipts (Including URT) 1,048,413 11,12,156 58 Maintenance & Operations o	
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Prior Year 3QTR ADM 737 51 Special culculor 342,151	2,785,433
5 Prior Year 3QTR ADM 737 51 Workforce Education 351,999 6 Assessment 37,775,728 52 Adult Education 0 7 M&O Mills 25,00 53 Compensatory Education 100,564 9 M&O Mills in Excess of URT 0,00 54 Other 44,161 10 Dedicated M&O Mills 6,30 District Level Support 3,597,511 11 Debt Service Mills 6,30 District Level Support 212,862 12 Total Mills 31,30 56 General Administration 212,862 13 Total Debt Bond/Non-Bond 2,045,000 57 Central Services 115,661 State and Local Revenue: 14 Property Tax Receipts (Including URT) 1,048,413 1,112,156 58 Maintenance & Operations of Plant 594,034 15 Other Local Receipts 398,716 348,102 59 Student Transportation 500,018 16 Revenue from Intermediate Sources 1,417 1,416 <t< td=""><td>361,604</td></t<>	361,604
Assessment 37,775,728 52 Adult Education 0 M&O Mills 25.00 53 Compensatory Education 100,564 M&O Mills in Excess of URT 0.00 54 Other 44,161 Dedicated M&O Mills in Excess of URT 0.00 55 Total Instruction 3,597,511 Debt Service Mills 6.30 District Level Support Total Mills 31.30 56 General Administration 212,862 Total Mills 31.30 56 General Administration 212,862 Total Property Tax Receipts (Including URT) 1,048,413 1,112,156 57 Central Services 115,661 Other Local Receipts 398,716 348,102 59 Student Transportation 500,018 Revenue from Intermediate Sources 1,417 1,416 60 Other District Level Support Services 3,064 Total District Support Services 1,425,640 Service Mills 31.30 56 General Administration 212,862 Service Mills 31.30 56 General Administration 500,018 State and Local Revenue: 57 Central Services 115,661 Service Maintenance & Operations of Plant 594,034 Service Mills 60 Other District Level Support Services 3,064 Total District Support Services 1,425,640 School Level Support Services 290,395 School Level Support Services 551,497 Declining Enrollment Funding 0 0 0 64 School Administration 441,702 Consolidation Incentive/Assistance 0 0 0 0 Consolidation Incentive/Assistance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	349,640
8 URT Mills 25.00 9 M&O Mills in Excess of URT 0.00 10 Dedicated M&O Mills in Excess of URT 0.00 11 Debt Service Mills 0.00 12 Total Mills 31.30 13 Total Debt Bond/Non-Bond 2,045,000 State and Local Revenue: 14 Property Tax Receipts (Including URT) 1,048,413 1,112,156 56 General Administration 212,862 15 Other Local Receipts 398,716 348,102 59 Student Transportation 500,018 16 Revenue from Intermediate Sources 1,417 1,416 60 Other District Level Support Services 3,064 17.1 Foundation Funding (Excl URT) 2,882,228 2,795,288 61 Total District Support Services 1,425,640 17.2 Enhanced Educational Funding 37,569 62,906 19 Decilining Enrollment Funding 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
9 M&O Mills in Excess of URT 0.00 55 Total Instruction 3,597,511 10 Debt Service Mills 6.30 District Level Support: 11 Debt Service Mills 31.30 56 General Administration 212,862 13 Total Debt Bond/Non-Bond 2,045,000 57 Central Services 115,661 14 Property Tax Receipts (Including URT) 1,048,413 1,112,156 57 Central Services 115,661 15 Other Local Receipts 398,716 348,102 59 Student Transportation 500,018 16 Revenue from Intermediate Sources 1,417 1,416 60 Other District Level Support Services 3,064 17.1 Foundation Funding (Excl URT) 2,882,228 2,795,288 61 Total District Support Services 1,425,640 17.3 Tax Collection Rate Guarantee 44,835 44,835 51,83 Tax Collection Rate Guarantee 44,835 44,835 Student Growth Funding 0 39,336 Student Growth Funding 0 39,336 Oconsolidation Incentive/Assistance 0 0 0 Consolidation Incentive/Assistance 0 0 0 Consolidation Incentive/Assistance 0 0 0 Supplemental Millage Incentive Funding 31,103 27,215 Non-Instructional Services:	78,517
10 Dedicated M&O Mills 0.00 55 Total Instruction 3,597,511 11 Debt Service Mills 6.30 District Level Support 12 Total Mills 31.30 56 General Administration 212,862 13 Total Debt Bond/Non-Bond 2,045,000 57 Central Services 115,661 State and Local Revenue: 14 Property Tax Receipts (Including URT) 1,048,413 1,112,156 58 Maintenance & Operations of Plant 594,034 15 Other Local Receipts 398,716 348,102 59 Student Transportation 500,018 16 Revenue from Intermediate Sources 1,417 1,416 60 Other District Level Support Services 3,064 17.1 Foundation Funding (Excl URT) 2,882,228 2,795,288 61 Total District Support Services 1,425,640 17.2 Enhanced Educational Funding 37,569 62,906 18 Student Growth Funding 44,835 44,835 83 44,	37,501
11Debt Service Mills6.30District Level Support:12Total Mills31.3056General Administration212,86213Total Debt Bond/Non-Bond2,045,00057Central Services115,661State and Local Revenue:14Property Tax Receipts (Including URT)1,048,4131,112,15658Maintenance & Operations of Plant594,03415Other Local Receipts398,716348,10259Student Transportation500,01816Revenue from Intermediate Sources1,4171,41660Other District Level Support Services3,06417.1Foundation Funding (Excl URT)2,882,2282,795,28861Total District Support Services1,425,64017.2Enhanced Educational Funding37,56962,906School Level Support17.3Tax Collection Rate Guarantee44,83544,83562Student Support Services290,39518Student Growth Funding0063Instructional Staff Support Services551,49720Consolidation Incentive/Assistance0064School Administration441,70221Isolated Funding262,981288,675Total School Level Support Services1,283,59422Supplemental Millage Incentive Funding31,10327,215Non-Instructional Services:	
Total Mills 31.30 56 General Administration 212,862 Total Debt Bond/Non-Bond 2,045,000 State and Local Revenue: 14 Property Tax Receipts (Including URT) 1,048,413 1,112,156 58 Maintenance & Operations of Plant 594,034 59 Student Transportation 500,018 60 Other District Level Support Services 3,064 61 Total District Support Services 1,425,640 62 Student Growth Funding 60 37,569 62,906 62,906 62,906 62 Student Growth Funding 60 39,336 62 Student Growth Funding 60 39,336 64 School Administration 441,702 65 Total School Level Support Services 1,283,594	3,612,695
Total Debt Bond/Non-Bond 2,045,000 State and Local Revenue: 14 Property Tax Receipts (Including URT) 1,048,413 1,112,156 58 Maintenance & Operations of Plant 594,034 15 Other Local Receipts 398,716 348,102 15 Other Local Receipts 398,716 348,102 16 Revenue from Intermediate Sources 1,417 1,416 16 60 Other District Level Support Services 3,064 17.1 Foundation Funding (Excl URT) 2,882,228 2,795,288 17.2 Enhanced Educational Funding 37,569 162,906 17.3 Tax Collection Rate Guarantee 44,835 44,835 18 Student Growth Funding 0 0 0 0 19 Declining Enrollment Funding 0 39,336 18 Student Growth Funding 0 39,336 19 Declining Enrollment Funding 10 19 Declining Enrollment Funding 10 262,981 288,675 18 Solated Funding 10 262,981 288,675 25 Uspplemental Millage Incentive Funding 31,103 27,215 Non-Instructional Services: 115,661 58 Maintenance & Operations of Plant 594,034 59 Student Transportation 500,018 59 Student Transportation 500,018 59 Student Transportation 500,018 59 Student Transportation 500,018 59 Student Support Services 1,425,640 50 School Level Support Services 1,425,640 50 School Level Support Services 1,425,640 50 Instructional Staff Support Services 1,425,640 50 Instructional Services 1,425,640	1277 202
State and Local Revenue: 14 Property Tax Receipts (Including URT) 15 Other Local Receipts 16 Revenue from Intermediate Sources 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 18 Student Growth Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incentive Funding 31,103 398,716 348,102 398,716 348,102 59 Student Transportation 500,018 60 Other District Level Support Services 3,064 17.1 Total District Support Services 115,661 58 Maintenance & Operations of Plant 594,034 59 Student Transportation 500,018 60 Other District Level Support Services 3,064 61 Total District Support Services 551,497 62 Student Support Services 62 Student Support Services 63 Instructional Staff Support Services 551,497 64 School Administration 65 Total School Level Support Services 1,283,594 66 Non-Instructional Services:	137,303
15 Other Local Receipts (Including OKT) 15 Other Local Receipts (Including OKT) 16 Revenue from Intermediate Sources 1,417 1,416 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 17.3 Tax Collection Rate Guarantee 17.4 Student Growth Funding 18 Student Growth Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 262,981 288,675 28 Student Transportation 500,018 60 Other District Level Support Services 1,425,640 61 Total District Support Services 550,018 62 Student Support Services 62 Student Support Services 63 Instructional Staff Support Services 551,497 64 School Administration 441,702 65 Total School Level Support Services 1,283,594 Non-Instructional Services:	150,703
16 Revenue from Intermediate Sources 1,417 1,416 60 Other District Level Support Services 3,064 17.1 Foundation Funding (Excl URT) 2,882,228 2,795,288 61 Total District Support Services 1,425,640 17.2 Enhanced Educational Funding 37,569 62,906 17.3 Tax Collection Rate Guarantee 44,835 44,835 18 Student Growth Funding 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	573,649
17.1Foundation Funding (Excl URT)2,882,2282,795,28861Total District Support Services1,425,64017.2Enhanced Educational Funding37,56962,906School Level Support17.3Tax Collection Rate Guarantee44,83544,83562Student Support Services290,39518Student Growth Funding0063Instructional Staff Support Services551,49719Declining Enrollment Funding039,33664School Administration441,70220Consolidation Incentive/Assistance0065Total School Level Support Services1,283,59421Isolated Funding262,981288,675Non-Instructional Services:1,283,59422Supplemental Millage Incentive Funding31,10327,215Non-Instructional Services:	333,741
17.2Enhanced Educational Funding37,56962,906School Level Support17.3Tax Collection Rate Guarantee44,83544,83562Student Support Services290,39518Student Growth Funding0063Instructional Staff Support Services551,49719Declining Enrollment Funding039,33664School Administration441,70220Consolidation Incentive/Assistance0065Total School Level Support Services1,283,59421Isolated Funding31,10327,215Non-Instructional Services:	3,000
17.3 Tax Collection Rate Guarantee 44.835 44.835 62 Student Support Services 290.395 18 Student Growth Funding 0 0 0 63 Instructional Staff Support Services 551,497 19 Declining Enrollment Funding 0 39,336 64 School Administration 441,702 20 Consolidation Incentive/Assistance 0 0 0 65 Total School Level Support Services 1,283,594 21 Isolated Funding 262,981 288,675 Supplemental Millage Incentive Funding 31,103 27,215 Non-Instructional Services:	1,198,395
Student Growth Funding 0 0 0 6 63 Instructional Staff Support Services 551,497 Declining Enrollment Funding 0 39,336 64 School Administration 441,702 Consolidation Incentive/Assistance 0 0 65 Total School Level Support Services 1,283,594 Supplemental Millage Incentive Funding 31,103 27,215 Non-Instructional Services:	
Declining Enrollment Funding 0 39,336 64 School Administration 441,702 65 Total School Level Support Services 1551,497 64 School Administration 441,702 65 Total School Level Support Services 1,283,594 Non-Instructional Services 257,497 64 School Administration 441,702 65 Total School Level Support Services 1,283,594 Non-Instructional Services:	279,975
Consolidation Incentive/Assistance 0 0 64 School Administration 441,702 1 Isolated Funding 262,981 288,675 2 Supplemental Millage Incentive Funding 31,103 27,215 Non-Instructional Services:	590,509
21 Isolated Funding 262,981 288,675 65 Total School Level Support Services 1,283,594 22 Supplemental Millage Incentive Funding 31,103 27,215 Non-Instructional Services:	385,692
22 Supplemental Millage Incentive Funding 31,103 27,215 Non-Instructional Services:	1,256,176
2,123	
	367,503
24 Total Unrestricted Revenue from State and 4,707,261 4,719,929 67 Other Enterprise Operations 60,861	58,845
Local Sources 68 Community Operations 0	401
Restricted Revenue from State Sources: 69 Other Non-Instructional Services 0	0
25 Adult Education 0 0 Table Man Instructional Society 450.013	426,749
Regulal Education:	· ·
26 Professional Development 30,438 29,884 71 Facilities Acquisition and Construction 427,772	6,884
27 Other Regular Education 328,408 185,000 72 Debt Service 193,316	179,189
Special Education: 73 Payment to Other LEAs Within State O 74 Payment to Other LEAs Within State	0
79 Alternative Learning Environment (ALF) 6.704 1.056	0
30 English Language Learner (ELL) 0 0 0	67,818
31 National School Lunch Act (NSLA) 526,752 516,832 76 Total Expenditures 7,386,845	6,747,907
32 Other Special Education 33,163 31,127 77 Less: Capital Expenditures 604,145	18,225
33 Workforce Education 18,417 0 78 Less: Debt Service 193,316	179,189
34 School Food Service 3,225 3,224 79 Total Current Expenditures 6,589,384	6,550,492
35 Educational Service Cooperatives 0 0 80 Exclusions from Current Expenditures 442,266	
36 Early Childhood Programs 0 0 81 Net Current Expenditures 6,147,118	
37 Magnet School Programs 0 0 0 9,113 38 Other Non-Instructional Programs 271 094 34 973 82 Per Pupil Expenditures 9,113	
50 Otto Political Political State St	
39 Total Restricted Revenue from State Sources 1,219,276 802,096 83 Personnel - Non-Federal Certified Clsrm 64.25 40 Total Restricted Revenue from Federal 1,124,377 1,126,953 FTEs	
Sources 84 Avg Salary - Non-Fed Certified Clsrm FTEs 37,569	
Other Sources of Funds: 41 Financing Sources 0 0 85 Personnel - Non-Federal Certified FTEs 71.17	
7 Indiana Sources	
District.	
43 Indirect Cost Reimbursement 0 0 0	
44 Gains and Losses from Sale of Fixed Assets 0 0 87.2 Categorical Fund Balance 25,226	
45 Compensation for Loss of Fixed Assets 0 4,260 87.3 Deposits with Paying Agents (QZAB) 0	
46 Other 0 0 87.4 Net Legal Balance (Excluding Categorical 1,196,387	
47 Total Other Sources of Funds 0 4,260 and QZAB)	
48 Total Revenue and Other Sources of Funds 7,050,914 6,653,238 88 Building Fund Balance (fund 3) 612,169 from All Sources 89 Captial Outlay Fund Balance (fund 5) 0	