

Annual Statistical Report 2007-2008

County: FRANKLIN

OZARK SCHOOL DISTRICT

LEA: 2404000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	352		CURRENT EXPENDITURES			
2	ADA	1,769		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	5,909,845	6,120,531
4	4 QTR ADM	1,894		50	Special Education	850,568	945,076
5	Prior Year 3QTR ADM	1,863		51	Workforce Education	421,370	483,276
6	Assessment	144,030,566		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	711,651	741,787
8	URT Mills	25.00		54	Other	278,783	285,209
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	8,172,216	8,575,879
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.00		56	General Administration	375,236	354,577
12	Total Mills	33.00		57	Central Services	129,505	155,297
13	Total Debt Bond/Non-Bond	6,616,293		58	Maintenance & Operations of Plant	1,539,064	1,569,039
State and Local Revenue:				59	Student Transportation	710,294	793,048
14	Property Tax Receipts (Including URT)	4,331,194	4,546,306	60	Other District Level Support Services	29,821	20,000
15	Other Local Receipts	524,541	287,304	61	Total District Support Services	2,783,919	2,891,961
16	Revenue from Intermediate Sources	26,970	8,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	7,146,439	7,354,835	62	Student Support Services	681,526	772,488
17.2	Enhanced Educational Funding	95,008	165,699	63	Instructional Staff Support Services	1,058,434	1,131,417
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	739,748	790,812
18	Student Growth Funding	223,899	0	65	Total School Level Support Services	2,479,708	2,694,717
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	669,336	775,848
21	Isolated Funding	0	0	67	Other Enterprise Operations	1,763	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	1,000
23	Other Unrestricted State Funding	175,743	174,693	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	12,523,795	12,536,837	70	Total Non-Instructional Services	671,099	776,848
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	52,734	186,795
25	Adult Education	0	0	72	Debt Service	720,234	720,426
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	76,975	78,717	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	18,229	18,218	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	14,879,909	15,846,626
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	251,453	481,795
29	Alternative Learning Environment (ALE)	141,555	101,778	78	Less: Debt Service	720,234	720,426
30	English Language Learner (ELL)	3,516	3,000	79	Total Current Expenditures	13,908,222	14,644,405
31	National School Lunch Act (NSLA)	433,504	454,336	80	Exclusions from Current Expenditures	952,818	
32	Other Special Education	13,490	13,256	81	Net Current Expenditures	12,955,404	
33	Workforce Education	10,563	10,563	82	Per Pupil Expenditures	7,323	
34	School Food Service	6,590	6,900	83	Personnel - Non-Federal Certified Clsrm FTEs	132.31	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,101	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	143.56	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,338	
38	Other Non-Instructional Programs	463,265	115,942	87.1	Legal Balance (funds 1-2-4)	3,253,447	
39	Total Restricted Revenue from State Sources	1,167,762	802,710	87.2	Categorical Fund Balance	11,667	
40	Total Restricted Revenue from Federal Sources	1,735,302	1,819,562	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,241,779	
41	Financing Sources	0	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	10,559	0				
44	Gains and Losses from Sale of Fixed Assets	2,511	2,000				
45	Compensation for Loss of Fixed Assets	861	750				
46	Other	0	0				
47	Total Other Sources of Funds	13,930	2,750				
48	Total Revenue and Other Sources of Funds from All Sources	15,440,790	15,161,859				