

Annual Statistical Report 2007-2008

County: SEARCY

OZARK MOUNTAIN SCHOOL DISTRICT

LEA: 6505000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	368		CURRENT EXPENDITURES			
2	ADA	658		Instruction:			
3	ADA pct Change over 5 Yrs.	(13%)		49	Regular Instruction	2,960,816	3,074,286
4	4 QTR ADM	700		50	Special Education	433,015	452,849
5	Prior Year 3QTR ADM	739		51	Workforce Education	342,318	360,305
6	Assessment	42,114,679		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	266,245	383,457
8	URT Mills	25.00		54	Other	116,522	204,798
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,118,916	4,475,695
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.60		56	General Administration	260,383	209,156
12	Total Mills	33.60		57	Central Services	181,534	218,275
13	Total Debt Bond/Non-Bond	1,767,744		58	Maintenance & Operations of Plant	604,936	800,217
State and Local Revenue:				59	Student Transportation	414,689	487,545
14	Property Tax Receipts (Including URT)	1,371,438	1,855,713	60	Other District Level Support Services	1,832	2,000
15	Other Local Receipts	400,046	182,400	61	Total District Support Services	1,463,374	1,717,194
16	Revenue from Intermediate Sources	288	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,281,105	2,999,323	62	Student Support Services	325,782	326,100
17.2	Enhanced Educational Funding	37,698	60,747	63	Instructional Staff Support Services	425,170	525,682
17.3	Tax Collection Rate Guarantee	49,797	0	64	School Administration	370,462	409,809
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,121,414	1,261,591
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	423,637	422,221
21	Isolated Funding	550,523	633,678	67	Other Enterprise Operations	20,179	0
22	Supplemental Millage Incentive Funding	23,572	20,625	68	Community Operations	1,231	1,500
23	Other Unrestricted State Funding	6,248	5,000	69	Other Non-Instructional Services	760	0
24	Total Unrestricted Revenue from State and Local Sources	5,720,715	5,757,486	70	Total Non-Instructional Services	445,806	423,721
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	11,250	27,490
25	Adult Education	0	0	72	Debt Service	205,016	173,387
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	30,543	28,858	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	315,473	147,011	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,365,776	8,079,078
28	Gifted & Talented	2,075	250	77	Less: Capital Expenditures	83,501	145,466
29	Alternative Learning Environment (ALE)	8,289	48,106	78	Less: Debt Service	205,016	173,387
30	English Language Learner (ELL)	293	0	79	Total Current Expenditures	7,077,258	7,760,225
31	National School Lunch Act (NSLA)	527,744	517,824	80	Exclusions from Current Expenditures	579,340	
32	Other Special Education	45,430	60,000	81	Net Current Expenditures	6,497,918	
33	Workforce Education	17,063	16,250	82	Per Pupil Expenditures	9,872	
34	School Food Service	2,963	3,100	83	Personnel - Non-Federal Certified Clsrm FTEs	70.85	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	36,874	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	78.28	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,190	
38	Other Non-Instructional Programs	46,504	39,896	87.1	Legal Balance (funds 1-2-4)	1,828,591	
39	Total Restricted Revenue from State Sources	996,376	861,295	87.2	Categorical Fund Balance	164,029	
40	Total Restricted Revenue from Federal Sources	877,410	943,716	87.3	Deposits with Paying Agents (QZAB)	36,513	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,628,048	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	523,861	
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	5,200	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	5,200	0				
48	Total Revenue and Other Sources of Funds from All Sources	7,599,701	7,562,497				