

Annual Statistical Report 2007-2008

County: RANDOLPH

POCAHONTAS SCHOOL DISTRICT

LEA: 6103000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	163		CURRENT EXPENDITURES			
2	ADA	1,768		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	6,143,783	6,057,058
4	4 QTR ADM	1,855		50	Special Education	1,522,591	1,669,682
5	Prior Year 3QTR ADM	1,921		51	Workforce Education	474,033	463,408
6	Assessment	105,521,985		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	401,762	562,118
8	URT Mills	25.00		54	Other	264,487	287,377
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	8,806,656	9,039,643
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	4.37		56	General Administration	235,416	277,918
12	Total Mills	29.37		57	Central Services	124,313	129,667
13	Total Debt Bond/Non-Bond	3,746,996		58	Maintenance & Operations of Plant	1,253,042	1,434,938
State and Local Revenue:				59	Student Transportation	485,208	603,697
14	Property Tax Receipts (Including URT)	2,848,498	2,851,246	60	Other District Level Support Services	24,751	27,500
15	Other Local Receipts	1,079,429	518,900	61	Total District Support Services	2,122,729	2,473,720
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	8,440,151	8,192,845	62	Student Support Services	632,391	657,764
17.2	Enhanced Educational Funding	97,981	161,979	63	Instructional Staff Support Services	858,018	900,541
17.3	Tax Collection Rate Guarantee	145,746	0	64	School Administration	737,160	745,055
18	Student Growth Funding	0	0	65	Total School Level Support Services	2,227,569	2,303,360
19	Declining Enrollment Funding	0	171,846	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	920,114	887,599
21	Isolated Funding	0	0	67	Other Enterprise Operations	27,368	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	20,578	8,249
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	12,612,155	11,896,816	70	Total Non-Instructional Services	968,059	895,847
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,309,785	582,000
25	Adult Education	0	0	72	Debt Service	324,676	324,162
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	79,384	76,949	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	21,137	10,500	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	15,759,474	15,618,732
28	Gifted & Talented	1,325	0	77	Less: Capital Expenditures	1,659,004	872,775
29	Alternative Learning Environment (ALE)	56,069	55,176	78	Less: Debt Service	324,676	324,162
30	English Language Learner (ELL)	2,344	1,200	79	Total Current Expenditures	13,775,794	14,421,795
31	National School Lunch Act (NSLA)	586,768	563,952	80	Exclusions from Current Expenditures	1,595,511	
32	Other Special Education	358,312	198,076	81	Net Current Expenditures	12,180,282	
33	Workforce Education	0	0	82	Per Pupil Expenditures	6,891	
34	School Food Service	7,370	7,000	83	Personnel - Non-Federal Certified Clsrm FTEs	123.91	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,874	
36	Early Childhood Programs	164,031	176,000	85	Personnel - Non-Federal Certified FTEs	133.07	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,486	
38	Other Non-Instructional Programs	509,729	589,012	87.1	Legal Balance (funds 1-2-4)	3,095,708	
39	Total Restricted Revenue from State Sources	1,786,468	1,677,865	87.2	Categorical Fund Balance	113,462	
40	Total Restricted Revenue from Federal Sources	1,841,223	1,717,300	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,982,246	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	2,763,589	
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	1,000				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	0	1,000				
48	Total Revenue and Other Sources of Funds from All Sources	16,239,846	15,292,981				