

Annual Statistical Report 2007-2008

County: BENTON

ROGERS SCHOOL DISTRICT

LEA: 0405000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	258		CURRENT EXPENDITURES		
2 ADA	12,642		Instruction:		
3 ADA pct Change over 5 Yrs.	13%		49 Regular Instruction	46,775,986	48,633,625
4 4 QTR ADM	13,298		50 Special Education	9,136,521	9,348,073
5 Prior Year 3QTR ADM	13,130		51 Workforce Education	2,301,343	2,180,333
6 Assessment	1,498,645,615		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,019,492	1,929,635
8 URT Mills	25.00		54 Other	7,277,773	6,835,139
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	67,511,115	68,926,805
10 Dedicated M&O Mills	2.50		District Level Support:		
11 Debt Service Mills	11.20		56 General Administration	849,027	891,809
12 Total Mills	38.70		57 Central Services	1,045,780	1,191,770
13 Total Debt Bond/Non-Bond	158,350,000		58 Maintenance & Operations of Plant	9,548,638	10,731,262
State and Local Revenue:			59 Student Transportation	4,306,666	4,025,665
14 Property Tax Receipts (Including URT)	52,468,172	60,492,422	60 Other District Level Support Services	57,918	0
15 Other Local Receipts	7,360,212	10,675,500	61 Total District Support Services	15,808,029	16,840,505
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	43,184,591	40,373,002	62 Student Support Services	5,315,056	6,222,693
17.2 Enhanced Educational Funding	669,607	1,159,192	63 Instructional Staff Support Services	6,580,717	8,824,366
17.3 Tax Collection Rate Guarantee	795,715	0	64 School Administration	6,217,217	6,590,779
18 Student Growth Funding	1,164,041	578,900	65 Total School Level Support Services	18,112,989	21,637,838
19 Declining Enrollment Funding	0	0	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	6,107,147	6,055,500
21 Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	0	0	68 Community Operations	15,662	91,031
23 Other Unrestricted State Funding	1,050	0	69 Other Non-Instructional Services	1,124,007	110,463
24 Total Unrestricted Revenue from State and Local Sources	105,643,388	113,279,016	70 Total Non-Instructional Services	7,246,816	6,256,994
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	41,374,241	13,820,000
25 Adult Education	0	0	72 Debt Service	10,547,829	11,889,293
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	542,513	550,683	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	135,808	0	75 Other Non-Programmed Costs	24,528	0
Special Education:			76 Total Expenditures	160,625,547	139,371,436
28 Gifted & Talented	9,600	0	77 Less: Capital Expenditures	42,349,519	17,335,075
29 Alternative Learning Environment (ALE)	642,970	720,248	78 Less: Debt Service	10,547,829	11,889,293
30 English Language Learner (ELL)	1,174,051	1,174,051	79 Total Current Expenditures	107,728,199	110,147,068
31 National School Lunch Act (NSLA)	3,491,476	3,667,831	80 Exclusions from Current Expenditures	8,863,528	
32 Other Special Education	114,694	100,000	81 Net Current Expenditures	98,864,671	
33 Workforce Education	49,912	23,834	82 Per Pupil Expenditures	7,820	
34 School Food Service	50,695	0	83 Personnel - Non-Federal Certified Clsrm FTEs	855.03	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	54,128	
36 Early Childhood Programs	1,381,209	1,377,256	85 Personnel - Non-Federal Certified FTEs	925.63	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	56,454	
38 Other Non-Instructional Programs	5,404,673	225,244	87.1 Legal Balance (funds 1-2-4)	8,221,611	
39 Total Restricted Revenue from State Sources	12,997,601	7,839,147	87.2 Categorical Fund Balance	99,971	
40 Total Restricted Revenue from Federal Sources	10,436,283	6,313,784	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	8,121,640	
41 Financing Sources	20,054,879	0	88 Building Fund Balance (fund 3)	10,575,096	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	1,749,377	
43 Indirect Cost Reimbursement	4,410	0			
44 Gains and Losses from Sale of Fixed Assets	19,256	10,000			
45 Compensation for Loss of Fixed Assets	157,165	10,000			
46 Other	0	0			
47 Total Other Sources of Funds	20,235,710	20,000			
48 Total Revenue and Other Sources of Funds from All Sources	149,312,982	127,451,947			