

Annual Statistical Report 2007-2008

County: POPE

RUSSELLVILLE SCHOOL DISTRICT

LEA: 5805000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	96		CURRENT EXPENDITURES			
2	ADA	4,763		Instruction:			
3	ADA pct Change over 5 Yrs.	(2%)		49	Regular Instruction	16,817,269	17,357,988
4	4 QTR ADM	4,981		50	Special Education	2,698,502	2,849,846
5	Prior Year 3QTR ADM	5,063		51	Workforce Education	1,960,797	2,049,766
6	Assessment	695,521,253		52	Adult Education	658,272	654,946
7	M&O Mills	26.80		53	Compensatory Education	1,321,506	1,162,898
8	URT Mills	25.00		54	Other	2,379,652	2,444,057
9	M&O Mills in Excess of URT	1.80		55	Total Instruction	25,835,997	26,519,501
10	Dedicated M&O Mills	1.40		District Level Support:			
11	Debt Service Mills	12.60		56	General Administration	585,266	785,490
12	Total Mills	40.80		57	Central Services	1,053,082	1,880,731
13	Total Debt Bond/Non-Bond	47,656,716		58	Maintenance & Operations of Plant	4,791,932	5,332,853
State and Local Revenue:				59	Student Transportation	1,536,929	1,802,953
14	Property Tax Receipts (Including URT)	22,973,129	26,352,480	60	Other District Level Support Services	75,118	88,000
15	Other Local Receipts	3,387,056	1,543,427	61	Total District Support Services	8,042,326	9,890,027
16	Revenue from Intermediate Sources	6,695	6,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	12,589,888	11,786,707	62	Student Support Services	2,349,481	2,218,082
17.2	Enhanced Educational Funding	258,189	433,630	63	Instructional Staff Support Services	3,070,358	3,644,702
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	2,382,882	2,412,704
18	Student Growth Funding	0	0	65	Total School Level Support Services	7,802,721	8,275,488
19	Declining Enrollment Funding	143,147	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	2,379,029	2,304,780
21	Isolated Funding	0	0	67	Other Enterprise Operations	8,442	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	81,499	94,657
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	26,954	0
24	Total Unrestricted Revenue from State and Local Sources	39,358,454	40,122,244	70	Total Non-Instructional Services	2,495,923	2,399,437
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	3,005,019	22,426,000
25	Adult Education	433,854	437,081	72	Debt Service	2,247,466	4,305,697
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	209,183	205,999	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	45,349	130,555	75	Other Non-Programmed Costs	149,762	0
Special Education:				76	Total Expenditures	49,579,215	73,816,150
28	Gifted & Talented	5,200	0	77	Less: Capital Expenditures	3,982,398	24,722,918
29	Alternative Learning Environment (ALE)	227,569	156,913	78	Less: Debt Service	2,247,466	4,305,697
30	English Language Learner (ELL)	100,792	100,792	79	Total Current Expenditures	43,349,351	44,787,535
31	National School Lunch Act (NSLA)	1,264,304	1,223,136	80	Exclusions from Current Expenditures	3,566,668	
32	Other Special Education	271,919	235,028	81	Net Current Expenditures	39,782,683	
33	Workforce Education	992,143	1,029,173	82	Per Pupil Expenditures	8,352	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	376.75	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,208	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	411.15	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,285	
38	Other Non-Instructional Programs	30,271	15,500	87.1	Legal Balance (funds 1-2-4)	6,560,404	
39	Total Restricted Revenue from State Sources	3,580,584	3,534,177	87.2	Categorical Fund Balance	52,022	
40	Total Restricted Revenue from Federal Sources	4,956,940	4,950,688	87.3	Deposits with Paying Agents (QZAB)	694,166	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	5,814,216	
41	Financing Sources	31,604,480	0	88	Building Fund Balance (fund 3)	30,038,639	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	500,836	
43	Indirect Cost Reimbursement	0	6,000				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	20,740	0				
46	Other	0	0				
47	Total Other Sources of Funds	31,625,220	6,000				
48	Total Revenue and Other Sources of Funds from All Sources	79,521,197	48,613,109				