

Annual Statistical Report 2007-2008

County: WASHINGTON SPRINGDALE SCHOOL DISTRICT

LEA: 7207000

| | | 2007-2008 | 2008-2009 | | | 2007-2008 | 2008-2009 |
|---|--|--------------------|--------------------|------------------------------------|--|--------------------|--------------------|
| | | Actual | Budget | | | Actual | Budget |
| 1 | Area in Square Miles | 178 | | CURRENT EXPENDITURES | | | |
| 2 | ADA | 15,757 | | Instruction: | | | |
| 3 | ADA pct Change over 5 Yrs. | 31% | | 49 | Regular Instruction | 59,450,080 | 56,100,137 |
| 4 | 4 QTR ADM | 16,691 | | 50 | Special Education | 8,463,322 | 8,050,333 |
| 5 | Prior Year 3QTR ADM | 16,338 | | 51 | Workforce Education | 3,939,878 | 4,309,725 |
| 6 | Assessment | 1,405,118,679 | | 52 | Adult Education | 0 | 0 |
| 7 | M&O Mills | 25.00 | | 53 | Compensatory Education | 1,239,120 | 914,865 |
| 8 | URT Mills | 25.00 | | 54 | Other | 10,564,776 | 10,845,271 |
| 9 | M&O Mills in Excess of URT | 0.00 | | 55 | Total Instruction | 83,657,176 | 80,220,331 |
| 10 | Dedicated M&O Mills | 0.00 | | District Level Support: | | | |
| 11 | Debt Service Mills | 13.60 | | 56 | General Administration | 2,138,046 | 2,275,451 |
| 12 | Total Mills | 38.60 | | 57 | Central Services | 2,146,426 | 1,453,723 |
| 13 | Total Debt Bond/Non-Bond | 128,275,000 | | 58 | Maintenance & Operations of Plant | 13,427,737 | 14,854,456 |
| State and Local Revenue: | | | | 59 | Student Transportation | 4,279,206 | 3,455,633 |
| 14 | Property Tax Receipts (Including URT) | 46,067,800 | 53,091,018 | 60 | Other District Level Support Services | 53,780 | 35,000 |
| 15 | Other Local Receipts | 8,296,672 | 591,090 | 61 | Total District Support Services | 22,045,195 | 22,074,263 |
| 16 | Revenue from Intermediate Sources | 14,274 | 6,900 | School Level Support: | | | |
| 17.1 | Foundation Funding (Excl URT) | 62,606,536 | 62,424,760 | 62 | Student Support Services | 5,055,877 | 4,915,810 |
| 17.2 | Enhanced Educational Funding | 833,213 | 1,455,819 | 63 | Instructional Staff Support Services | 9,510,189 | 8,724,094 |
| 17.3 | Tax Collection Rate Guarantee | 1,278,368 | 0 | 64 | School Administration | 7,656,914 | 7,718,071 |
| 18 | Student Growth Funding | 2,185,870 | 0 | 65 | Total School Level Support Services | 22,222,980 | 21,357,974 |
| 19 | Declining Enrollment Funding | 0 | 0 | Non-Instructional Services: | | | |
| 20 | Consolidation Incentive/Assistance | 0 | 0 | 66 | Food Service Operations | 7,092,696 | 3,245,351 |
| 21 | Isolated Funding | 0 | 0 | 67 | Other Enterprise Operations | 0 | 0 |
| 22 | Supplemental Millage Incentive Funding | 0 | 0 | 68 | Community Operations | 0 | 0 |
| 23 | Other Unrestricted State Funding | 4,650 | 0 | 69 | Other Non-Instructional Services | 0 | 0 |
| 24 | Total Unrestricted Revenue from State and Local Sources | 121,287,382 | 117,569,587 | 70 | Total Non-Instructional Services | 7,092,696 | 3,245,351 |
| Restricted Revenue from State Sources: | | | | 71 | Facilities Acquisition and Construction | 5,892,024 | 0 |
| 25 | Adult Education | 0 | 0 | 72 | Debt Service | 9,654,346 | 9,918,342 |
| Regular Education: | | | | 73 | Payment to Other LEAs Within State | 0 | 0 |
| 26 | Professional Development | 675,066 | 691,598 | 74 | Payment to Other LEAs Outside State | 0 | 0 |
| 27 | Other Regular Education | 194,961 | 130,000 | 75 | Other Non-Programmed Costs | 0 | 0 |
| Special Education: | | | | 76 | Total Expenditures | 150,564,417 | 136,816,261 |
| 28 | Gifted & Talented | 16,220 | 0 | 77 | Less: Capital Expenditures | 8,816,545 | 111,665 |
| 29 | Alternative Learning Environment (ALE) | 645,529 | 623,711 | 78 | Less: Debt Service | 9,654,346 | 9,918,342 |
| 30 | English Language Learner (ELL) | 1,886,334 | 1,886,334 | 79 | Total Current Expenditures | 132,093,526 | 126,786,254 |
| 31 | National School Lunch Act (NSLA) | 4,517,065 | 4,656,967 | 80 | Exclusions from Current Expenditures | 10,629,527 | |
| 32 | Other Special Education | 996,542 | 141,268 | 81 | Net Current Expenditures | 121,463,999 | |
| 33 | Workforce Education | 163,126 | 276,632 | 82 | Per Pupil Expenditures | 7,708 | |
| 34 | School Food Service | 0 | 0 | 83 | Personnel - Non-Federal Certified Clsrm FTEs | 1,055.14 | |
| 35 | Educational Service Cooperatives | 0 | 0 | 84 | Avg Salary - Non-Fed Certified Clsrm FTEs | 54,037 | |
| 36 | Early Childhood Programs | 2,066,710 | 2,087,800 | 85 | Personnel - Non-Federal Certified FTEs | 1,146.77 | |
| 37 | Magnet School Programs | 0 | 0 | 86 | Avg Salary - Non-Fed Certified FTEs | 56,325 | |
| 38 | Other Non-Instructional Programs | 2,060,116 | 880,967 | 87.1 | Legal Balance (funds 1-2-4) | 8,520,579 | |
| 39 | Total Restricted Revenue from State Sources | 13,221,669 | 11,375,277 | 87.2 | Categorical Fund Balance | 675,472 | |
| 40 | Total Restricted Revenue from Federal Sources | 12,484,778 | 5,897,304 | 87.3 | Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | | 87.4 | Net Legal Balance (Excluding Categorical and QZAB) | 7,845,106 | |
| 41 | Financing Sources | 0 | 0 | 88 | Building Fund Balance (fund 3) | 4,271,897 | |
| 42 | Balances from Consolidated/Annexed District | 0 | 0 | 89 | Capital Outlay Fund Balance (fund 5) | 0 | |
| 43 | Indirect Cost Reimbursement | 34,937 | 0 | | | | |
| 44 | Gains and Losses from Sale of Fixed Assets | 0 | 0 | | | | |
| 45 | Compensation for Loss of Fixed Assets | 0 | 0 | | | | |
| 46 | Other | 0 | 0 | | | | |
| 47 | Total Other Sources of Funds | 34,937 | 0 | | | | |
| 48 | Total Revenue and Other Sources of Funds from All Sources | 147,028,766 | 134,842,168 | | | | |