

Annual Statistical Report 2007-2008

County: CRITTENDEN

TURRELL SCHOOL DISTRICT

LEA: 1805000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	83		CURRENT EXPENDITURES			
2	ADA	307		Instruction:			
3	ADA pct Change over 5 Yrs.	(20%)		49	Regular Instruction	1,346,427	1,603,404
4	4 QTR ADM	318		50	Special Education	150,692	139,940
5	Prior Year 3QTR ADM	359		51	Workforce Education	96,758	102,391
6	Assessment	14,342,198		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	185,602	167,748
8	URT Mills	25.00		54	Other	83,960	24,144
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	1,863,439	2,037,627
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	14.00		56	General Administration	153,792	165,712
12	Total Mills	39.00		57	Central Services	190,178	239,157
13	Total Debt Bond/Non-Bond	3,049,619		58	Maintenance & Operations of Plant	304,665	347,818
State and Local Revenue:				59	Student Transportation	119,449	144,117
14	Property Tax Receipts (Including URT)	498,546	543,877	60	Other District Level Support Services	0	0
15	Other Local Receipts	259,668	114,873	61	Total District Support Services	768,085	896,804
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,731,034	1,461,803	62	Student Support Services	162,249	161,282
17.2	Enhanced Educational Funding	18,329	27,326	63	Instructional Staff Support Services	299,150	346,774
17.3	Tax Collection Rate Guarantee	16,685	0	64	School Administration	214,688	141,952
18	Student Growth Funding	0	0	65	Total School Level Support Services	676,087	650,008
19	Declining Enrollment Funding	75,634	131,121	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	261,189	248,108
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	6,762	5,917	68	Community Operations	272	1,300
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	2,606,658	2,284,917	70	Total Non-Instructional Services	261,461	249,408
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,379	2,379
25	Adult Education	0	0	72	Debt Service	210,517	211,020
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	14,850	12,981	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	104,065	102,300	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	3,781,968	4,047,246
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	11,702	18,779
29	Alternative Learning Environment (ALE)	0	76,019	78	Less: Debt Service	210,517	211,020
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,559,749	3,817,447
31	National School Lunch Act (NSLA)	301,568	260,896	80	Exclusions from Current Expenditures	382,284	
32	Other Special Education	2,595	0	81	Net Current Expenditures	3,177,465	
33	Workforce Education	14,084	14,000	82	Per Pupil Expenditures	10,336	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	27.91	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,630	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	32.60	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,050	
38	Other Non-Instructional Programs	83,099	61,109	87.1	Legal Balance (funds 1-2-4)	579,681	
39	Total Restricted Revenue from State Sources	520,260	527,305	87.2	Categorical Fund Balance	151,868	
40	Total Restricted Revenue from Federal Sources	720,312	934,005	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	427,813	
41	Financing Sources	2,000	2,000	88	Building Fund Balance (fund 3)	0	
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	1,500	1,500				
45	Compensation for Loss of Fixed Assets	17,330	1,500				
46	Other	0	0				
47	Total Other Sources of Funds	20,830	5,000				
48	Total Revenue and Other Sources of Funds from All Sources	3,868,060	3,751,227				