

Annual Statistical Report 2007-2008

County: FAULKNER

VILONIA SCHOOL DISTRICT

LEA: 2307000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	109		CURRENT EXPENDITURES			
2	ADA	2,771		Instruction:			
3	ADA pct Change over 5 Yrs.	12%		49	Regular Instruction	9,967,579	9,452,507
4	4 QTR ADM	2,936		50	Special Education	1,526,635	1,530,228
5	Prior Year 3QTR ADM	2,871		51	Workforce Education	819,689	829,695
6	Assessment	112,381,479		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	361,966	472,836
8	URT Mills	25.00		54	Other	963,084	903,581
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	13,638,953	13,188,846
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	14.20		56	General Administration	401,842	356,438
12	Total Mills	39.20		57	Central Services	410,115	368,310
13	Total Debt Bond/Non-Bond	15,348,245		58	Maintenance & Operations of Plant	2,146,506	2,127,131
State and Local Revenue:				59	Student Transportation	991,131	1,026,434
14	Property Tax Receipts (Including URT)	3,972,540	4,320,713	60	Other District Level Support Services	181,082	126,048
15	Other Local Receipts	1,938,786	1,414,886	61	Total District Support Services	4,130,676	4,004,361
16	Revenue from Intermediate Sources	14,343	12,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	13,882,894	14,274,501	62	Student Support Services	1,310,468	1,459,380
17.2	Enhanced Educational Funding	146,440	255,920	63	Instructional Staff Support Services	1,612,785	1,457,059
17.3	Tax Collection Rate Guarantee	62,232	0	64	School Administration	1,241,042	1,231,259
18	Student Growth Funding	386,433	120,000	65	Total School Level Support Services	4,164,295	4,147,698
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,403,174	1,536,597
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	276,822	242,220	68	Community Operations	539,359	488,286
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	30,425	30,159
24	Total Unrestricted Revenue from State and Local Sources	20,681,190	20,640,240	70	Total Non-Instructional Services	1,972,958	2,055,041
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	624,482	20,000
25	Adult Education	0	0	72	Debt Service	1,087,758	1,070,473
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	118,645	121,577	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	8,518	7,685	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	25,619,122	24,486,419
28	Gifted & Talented	1,090	0	77	Less: Capital Expenditures	1,240,148	320,000
29	Alternative Learning Environment (ALE)	87,761	80,000	78	Less: Debt Service	1,087,758	1,070,473
30	English Language Learner (ELL)	9,083	10,000	79	Total Current Expenditures	23,291,216	23,095,946
31	National School Lunch Act (NSLA)	497,399	525,115	80	Exclusions from Current Expenditures	2,106,321	
32	Other Special Education	135,084	70,000	81	Net Current Expenditures	21,184,896	
33	Workforce Education	110,473	110,000	82	Per Pupil Expenditures	7,645	
34	School Food Service	11,810	15,000	83	Personnel - Non-Federal Certified Clsrm FTEs	193.55	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	47,960	
36	Early Childhood Programs	363,010	379,600	85	Personnel - Non-Federal Certified FTEs	211.03	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	50,359	
38	Other Non-Instructional Programs	779,258	395,915	87.1	Legal Balance (funds 1-2-4)	1,449,581	
39	Total Restricted Revenue from State Sources	2,122,130	1,714,892	87.2	Categorical Fund Balance	31,529	
40	Total Restricted Revenue from Federal Sources	2,443,682	1,863,908	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,418,052	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	4,571	0				
46	Other	0	0				
47	Total Other Sources of Funds	4,571	0				
48	Total Revenue and Other Sources of Funds from All Sources	25,251,572	24,219,040				