

Annual Statistical Report 2005 - 2006

County: **YELL**
DARDANELLE

LEA: 7504000

	2005-2006	2006-2007		2005-2006	2006-2007	
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>	
1. Area in Square Miles	172		CURRENT EXPENDITURES			
2. ADA	1,678			Instruction:		
3. ADA Pct Change over 5 Yrs.	2%			49. Regular Instruction	5,946,179	5,609,425
4. 4 QTR ADM	1,783			50. Special Education	844,110	838,382
5. Prior Year 3 QTR ADM	1,749			51. Workforce Education	267,320	305,494
6. Assessment	75,074,639			52. Adult Education	0	0
7. M&O Mills	25.00			53. Compensatory Education	629,820	765,409
8. URT Mills	25.00			54. Other	355,925	617,926
9. M&O Mills in Excess of URT	0.00			55. Total Instruction	8,043,355	8,136,636
10. Dedicated M&O Mills	0.00			District Level Support:		
11. Debt Service Mills	8.70			56. General Administration	408,209	235,299
12. Total Mills	33.70			57. Central Services	98,884	272,302
13. Total Debt Bond/Non Bond	4,908,253			58. Maint/Operation of Plant Services	1,217,882	1,400,032
State and Local Revenue:			59. Student Transportation	496,770	524,086	
14. Property Tax Receipts (Incl URT)	2,332,574	2,316,000	60. Other Support Services	124,229	21,000	
15. Other Local Receipts	641,212	366,450	61. Total District Level Support	2,345,975	2,452,719	
16. Revenue from Interm Srcs	0	0	School Level Support:			
17. Foundation Funding (Excl URT)	7,946,390	8,294,578	62. Student Support Services	445,076	433,698	
18. Student Growth Funding	273,078	0	63. Instructional Staff Support Services	523,558	521,060	
19. Declining Enrollment Funding	0	0	64. School Administrative Services	738,353	809,545	
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	1,706,986	1,764,303	
21. Isolated Funding	0	0	Non-Instructional Services:			
22. Supplemental Millage Incentive Funds	160,750	144,675	66. Food Service Operations	670,545	676,257	
23. Other Restricted State Funding	700	0	67. Other Enterprise Operations	0	0	
24. Total Unrst Rev State & Local Srcs	11,354,703	11,121,703	68. Community Operations	18	0	
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0	
25. Adult Education	0	0	70. Total Non-Instructional Services	670,562	676,257	
Regular Education:			71. Facilities Acquisition and Construction	268,876	1,371,000	
26. Professional Development	71,912	73,922	72. Debt Service	461,474	408,610	
27. Other Regular Education	26,934	18,700	73. Payments to Other LEAs within State	142,326	179,194	
Special Education:			74. Payments to Other LEAs outside State	0	0	
28. Gifted and Talented	775	500	75. Other Non-Programmed Costs	0	0	
29. Alt. Learning Environment (ALE)	22,978	22,978	76. Total Expenditures	13,639,554	14,988,719	
30. English Language Learner (ELL)	78,000	78,000	77. Less: Capital Expenditures:	604,795	1,689,943	
31. National School Lunch Act (NSLA)	476,640	509,760	78. Less: Debt Service	461,474	408,610	
32. Other Special Education	15,678	15,000	79. Total Current Expenditures	12,573,285	12,890,166	
33. Workforce Education	118,083	99,938	80. Total Exclusions from Current Exp	820,163		
34. School Food Service	7,341	7,500	81. Net Current Expenditures	11,753,122		
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	7,003		
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	124.74		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	41,022		
38. Other Non-Instructional Program Aid	173,567	161,816	85. Personnel--Non-Federal Certified FTE	133.10		
39. Tot Restricted Rev from State Srcs	991,908	988,114	86. Avg Salary--Non-Federal Certified FTE	42,749		
40. Tot Restricted Rev from Fed Srcs	1,655,976	1,554,696	87.a. Legal Balance (Funds 1, 2 and 4)	4,825,537		
Other Sources of Funds:			87.b. Total Categorical Fund Balances	69,312		
41. Financing Sources	0	0	87.c. Deposits with Paying Agents (QZAB)	0		
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	4,756,225		
43. Indirect Cost Reimbursement	8,285	0	88. Building Fund Balance (Fund 3)	0		
44. Gains & Losses - Sale Fixed Assets	0	0	89. Capital Outlay Fund Balance (Fund 5)	0		
45. Compensation-Loss of Fixed Assets	0	0				
46. Other	0	0				
47. Total Other Sources of Revenue	8,285	0				
48. Total Revenue All Sources	14,010,873	13,664,513				