

Annual Statistical Report 2006-2007

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	172		CURRENT EXPENDITURES			
2	ADA	1,719		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	6,154,339	6,705,025
4	4 QTR ADM	1,800		50	Special Education	884,720	904,733
5	Prior Year 3QTR ADM	1,793		51	Workforce Education	327,748	257,783
6	Assessment	80,037,404		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	302,336	112,080
8	URT Mills	25.00		54	Other	710,693	810,388
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	8,379,836	8,790,009
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.70		56	General Administration	237,653	426,687
12	Total Mills	33.70		57	Central Services	292,984	288,965
13	Total Debt Bond/Non-Bond	4,695,000		58	Maintenance & Operations of Plant	1,494,956	1,325,779
State and Local Revenue:				59	Student Transportation	579,879	456,463
14	Property Tax Receipts (Including URT)	2,464,738	2,425,000	60	Other District Level Support Services	20,752	15,000
15	Other Local Receipts	672,220	391,511	61	Total District Support Services	2,626,224	2,512,894
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	8,294,578	8,342,914	62	Student Support Services	547,354	421,582
17.2	Enhanced Educational Funding	0	92,232	63	Instructional Staff Support Services	511,268	571,603
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	778,335	832,949
18	Student Growth Funding	48,978	0	65	Total School Level Support Services	1,836,957	1,826,134
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	681,985	740,654
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	144,675	128,600	68	Community Operations	0	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	11,625,189	11,380,257	70	Total Non-Instructional Services	681,985	740,654
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	58,061	600,000
25	Adult Education	0	0	72	Debt Service	408,666	404,346
Regular Education:				73	Payment to Other LEAs Within State	178,339	0
26	Professional Development	73,922	74,708	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	22,983	18,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	14,170,068	14,874,037
28	Gifted & Talented	900	700	77	Less: Capital Expenditures	410,243	734,966
29	Alternative Learning Environment (ALE)	63,083	41,564	78	Less: Debt Service	408,666	404,346
30	English Language Learner (ELL)	84,825	127,455	79	Total Current Expenditures	13,351,159	13,734,725
31	National School Lunch Act (NSLA)	509,760	541,136	80	Exclusions from Current Expenditures	803,674	
32	Other Special Education	13,035	0	81	Net Current Expenditures	12,547,485	
33	Workforce Education	99,938	13,500	82	Per Pupil Expenditures	7,299	
34	School Food Service	7,384	7,500	83	Personnel - Non-Federal Certified Clsrm FTEs	126.76	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,493	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	134.95	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,256	
38	Other Non-Instructional Programs	204,689	148,995	87.1	Legal Balance (funds 1-2-4)	5,068,068	
39	Total Restricted Revenue from State Sources	1,080,520	973,558	87.2	Categorical Fund Balance	43,053	
40	Total Restricted Revenue from Federal Sources	1,738,943	1,625,826	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	5,025,016	
41	Financing Sources	0	0	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	8,640	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	8,640	0				
48	Total Revenue and Other Sources of Funds from All Sources	14,453,292	13,979,641				